

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2018

Operation and Maintenance, Navy

The estimated cost for this report for the Department of the Navy (DON) is \$314,628.

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

Department of Defense Appropriations Act, 2019

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$41,434,840,000.

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(\$ in Millions)

FY 2017 Actual¹	Price Growth	Program Growth	FY 2018 Request²	Price Growth	Program Growth	FY 2019 Estimate³
47,922.2	584.0	-2,125.0	46,380.7	624.5	-5,570.3	41,434.8

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, training, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2019 budget is to continue to ensure the readiness of deployed forces.

The FY 2019 estimate of \$41,435 million includes a price increase of \$625 million. This price change primarily results from increases in Working Capital Fund (WCF) rate costs (\$322.2 million), general inflation changes (\$242.5 million), civilian pay (\$48.2 million), and minor contributions by travel (\$12.0 million), transportation costs (\$4.6 million), and foreign currency increases (\$4.0 million), offset by reduced fuel costs (\$9.0 million),

Overall readiness had been funded at executable levels based on fiscal pressure of the Budget Control Act of 2011 (BCA) and subsequent Bipartisan Budget Agreements (BBA). Several years of delayed budgets and lower funding levels coupled with sustained high operating tempos in support of overseas missions, while performed by a shrinking battle force, has resulted in a significant toll on both personnel and equipment. The financial pressures of the BCA forced the Department of the Navy (DoN) to make hard readiness choices between addressing these challenges in current readiness and the modernization investments required for future conflicts. Reversing these trends requires both sufficient and predictable funding to allow our pilots to fly the hours they need to remain proficient, ensure our ship drivers have adequate training and underway proficiency operating our ships, to enable the required maintenance on our ships and aircraft, and to restore stocks of necessary parts to allow our forces to stay deployed as required. To that end, the FY 2019 budget continues the efforts begun with the FY 2017 Request for Additional Appropriations and the FY 2018 President's Budget to restore readiness across the Fleet.

In order to close capability and capacity gaps and to pursue advanced and disruptive technologies, the Department has been authorized to request additional funding in the Overseas Contingency Operations (OCO) account. This baseline request, along with \$6,243 million

¹ FY 2017 includes supplemental funding and transfer accounts

² FY 2018 includes Emergency Amendment; Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$5,951 million in OCO.

³ FY 2019 excludes \$12,326 million of OCO funding, including \$6,259 million of OCO for base requirements.

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of flying hours, steaming days, and ship depot maintenance requested in the O&M,N OCO account, reflects a readiness program funded to maximum executable levels.

This budget reflects the work of the Department to continue funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money. This includes developing and implementing reform initiatives focused on funding that is not executed and annually returned to the U.S. Treasury. These efforts have identified over \$435 million across all O&M,N programs in FY 2019 that have been reinvested to support key readiness and warfighting enhancements. Other initiatives have found efficiencies in workforce reshaping, travel reductions combined with increased video-teleconference (VTC) usage, and wireless device management reform. In our operating programs, these savings have been reinvested in maintaining our ships and aircraft to improve readiness, operational availability, and training for our sailors.

In addition, the Navy has continued to implement the reductions in headquarters activities first begun in 2015 by Secretary of Defense Hagel. Decreases in this budget reflect the Department's commitment to meet the 25 percent headquarters reduction required by FY 2020. The Department is balancing a reduction to civilian personnel, headquarters contractor support, and the realignment of military billets to achieve this goal.

This budget also reflects the Department's continued efforts to support vital programs aimed at the safety, health, and well-being of our Sailors, Navy Civilians and families, for instance our Gold Star Program will continue to provide support to surviving families of Sailors who passed while on Active Duty. This submission includes funding for Ready Relevant Learning (RRL), a Sailor 2025 initiative, which fundamentally changes how we train our Sailors by creating a career-long learning continuum, delivered via a mix of web-based, mobile app, and classroom training. This budget also includes another Sailor 2025 initiative, Manpower, Personnel, Training & Education (MPT&E) Transformation, which will provide fully integrated and transparent manpower and human resource data. The result will be increased career choice and expanded family support while sunsetting 55 disparate legacy systems that currently cause a significant number of pay errors.

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(\$ in Millions)

	FY 2017 Actual¹	Price Growth	Program Growth	FY 2018 Request	Price Growth	Program Growth	FY 2019 Estimate
Budget Activity 1: Operating Forces	39,752.1	627.1	-663.7	39,728.3	561.8	-6,117.0	34,173.1

The Operating Forces budget activity funds Navy and Marine Corps air operations and maintenance, ship operations and depot maintenance, combat operations/support, weapons support, and shore infrastructure programs. Included in this budget activity are the costs associated with Cyber and support of U.S. Pacific Command headquarters. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2019 budget estimate of \$34,173 million includes a price increase of \$562 million and program decrease of \$6,117 million, including \$7 million of net transfers from other Budget Activities and appropriations. Of the decrease, \$6,243 million reflects additional funding provided in the Overseas Contingency Operations account to support flying hours, ship operations, and ship depot maintenance.

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Major program changes include:

Air Operations: FY 2019 funding supports the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels. FY2019 budget provides slightly less flying hours (-2.8K) in comparison to FY2018 budget. The primary driver of the decreases in FY 2019 funding in comparison to FY 2018 is the decrease in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, consumables and maintenance contracts as well as a DoN decision to strike 136 aircraft from the inventory.

In FY 2017, flying hours were slightly under-executed in comparison to FY 2016, primarily due to physiological episodes impacting flight training commands. As shown in *Chart 1*, CPHs have been increasing over time due to aging aircraft TMS

retained beyond original service life and newer technically sophisticated aircraft. CPH projections continue to drive the overall cost of Air Operations. The chart also reflects the significant increase in the average of total Ready Basic Aircraft (RBA) gaps of primary aircraft TMS. RBA gaps present two major issues in Air Operations: under-execution of flying hours due to not enough available aircraft to fly; and higher CPHs due to increase in maintenance costs including parts. Despite this RBA gap trend, this budget reflects the maximum executable level of funding that could be applied.

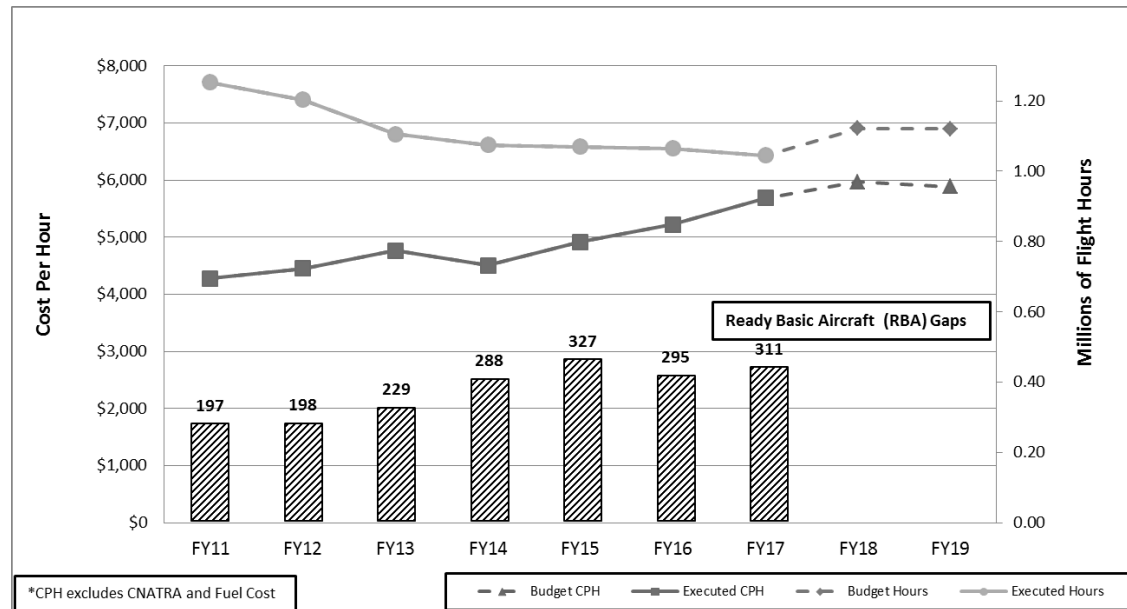


Chart 1

¹ FY 2017 includes supplemental funding and transfer accounts

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Air Depot Maintenance: The aircraft depot maintenance program funds repairs, overhauls, and inspections of aircraft and aircraft components to ensure sufficient quantities are available to meet fleet requirements to decisively win combat operations. The FY19 budget reflects an increase in production of airframes, engines, and components to the maximum executable levels of the Fleet Readiness Centers (FRC) associated with a shift in workload and unit cost mix for priority type/model/series in an effort to reduce Out-Of-Reporting (OOR) aircraft status. An increase in aviation logistics provides for maintenance costs associated with more F-35, KC-130J, and MV-22 aircraft added to the Fleet. Additionally, FY 2019 continues to invest in Aviation Support accounts. *Chart 2* displays the increase in funding over PB 2018 and demonstrates the investments in aviation depot and enabling accounts that will create the mission capable aircraft required to recover aviation readiness. This also includes an increase to support aircrew systems physiological episode mitigation efforts.

Naval Aviation continues to increase personnel at the depots to meet demand, enabling faster engineering disposition, creating standard maintenance supply kits to more efficiently address extended life repairs, and enhancing corrosion control efforts.

Aircraft production lines are utilizing Critical Chain Project Management (CCPM) to control Work In Progress, focus effort on Fleet maintenance pressures, and reduce turnaround time across all Type Model Series. H-53 and V-22 production lines are realizing the benefit of CCPM and working to help provide more mission capable aircraft for the Fleet.

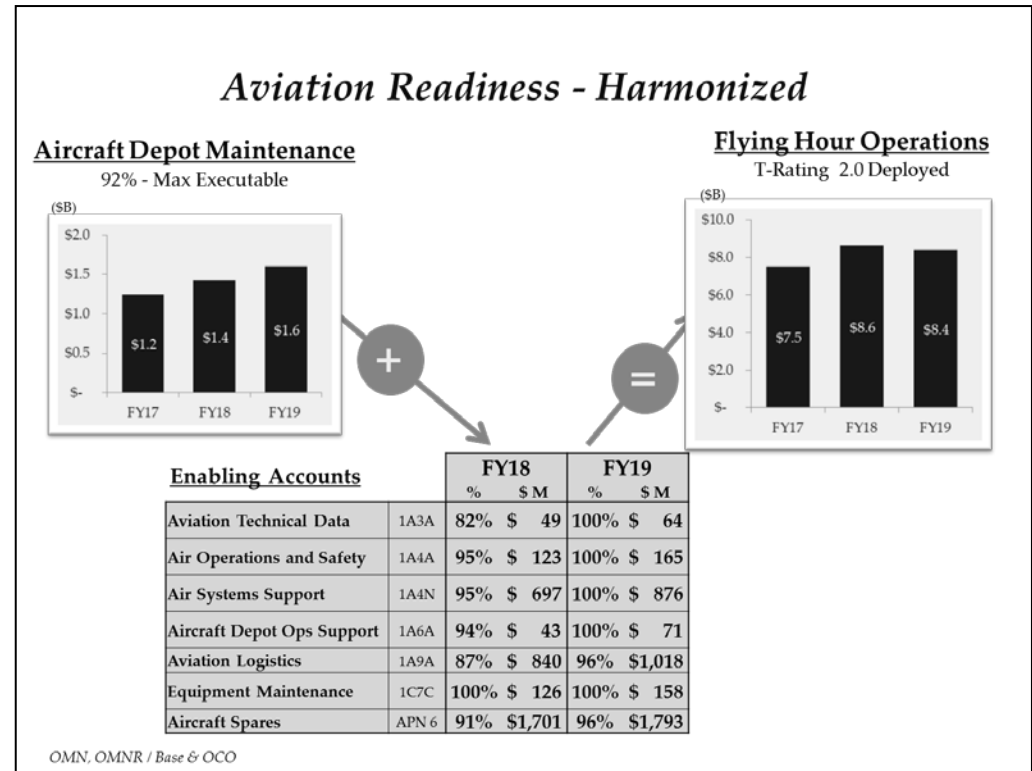


Chart 2

¹ FY 2017 includes supplemental funding and transfer accounts

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Ship Operations: This program resources increased repair parts used in organizational maintenance, consumable supplies, administrative activities, and training costs for updated ship deployment and training schedules as required by the Optimized Fleet Response Plan (OFRP). Baseline Consumables, Repair Parts, Administration (OPTAR) decreases from 65% baseline-funding in FY 2018 to 30% funded in FY 2019. The FY 2019 base budget continues to fund Operating tempo (OPTEMPO) at 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces and supports OPTAR and steaming days for 299 ships in FY 2019; an increase from 289 ships in FY 2018.

Ship Depot Maintenance: In addition to continued support for ongoing maintenance availabilities, the FY 2019 budget continues to invest in Naval Shipyard (NSY) capacity by increasing the FTE workforce from 35,000 to 35,700 by the end of FY 2019 (*Chart 3*) in order to improve shipyard throughput.

Additionally, to help reduce NSY workload and better align workload to capacity, FY 2019 funds the Engineered Overhaul (EOH) for USS BOISE (SSN-764) in the private sector to ensuring the shipyard capacity and workload are aligned. These efforts minimize the more expensive future execution of deferred current work, maximize utilization of private and public maintenance capacity, and support OFRP.

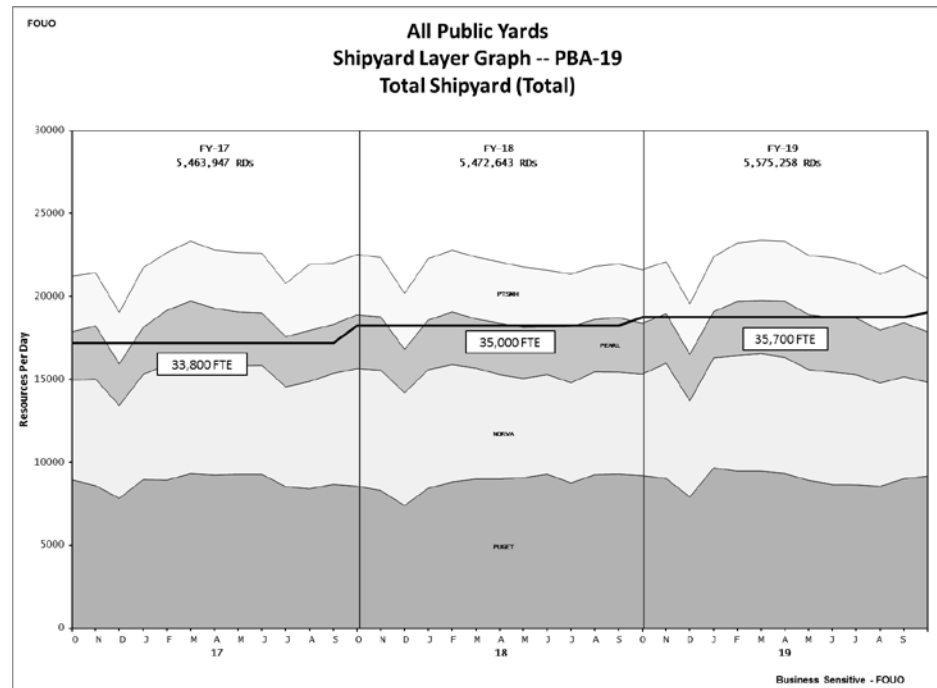


Chart 3

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Facilities Sustainment Restoration and Modernization: The Navy continues to take risk in infrastructure funding but mitigates this risk by focusing investments on capabilities directly supporting critical warfighting readiness and capabilities. FY 2019 facilities sustainment restoration and maintenance (FSRM) funding increases 6.3% to \$2.0 billion.* This includes \$120 million in demolition to remove excess infrastructure and \$1.6 billion which increases funding to 80% of the OSD Facilities Sustainment Model (FSM) from 78% in FY 2018. The Navy's facilities maintenance backlog is \$14.3B and will be reduced by \$300M per year based on similar future investment levels. This budget request provides infrastructure to support Combatant Commanders, enables initial operational capability for new platforms and missions, upgrades energy and utility systems, improves ordnance storage and recapitalizes naval shipyards. The Department complies with the minimum 6% investment policy in maintenance depots at shipyards and fleet readiness centers.

* FY 2018 value includes Hurricane relief funding of \$244 million.

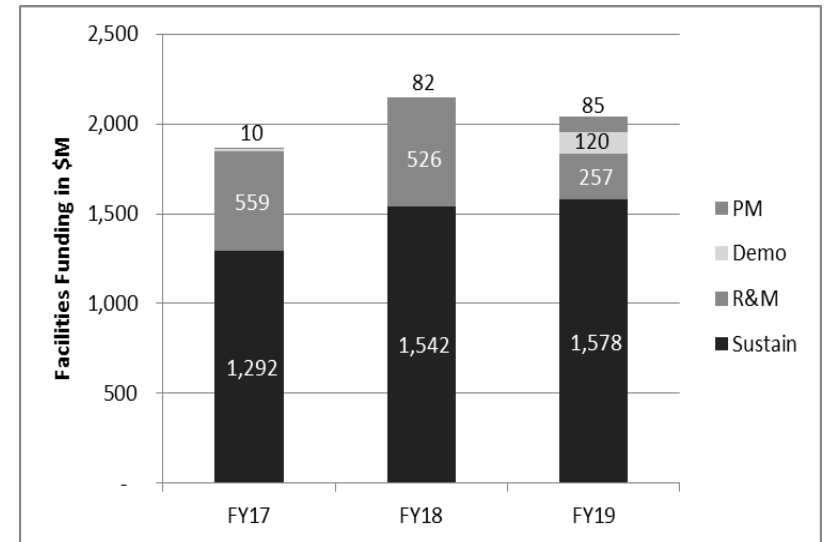


Chart 4

Combat Support: Navy Expeditionary Combat Command (NECC) is fully funded, ensuring consistent funding for support to Special Warfare forces, and for Riverine and Explosive Ordnance Disposal (EOD) force readiness. Combat Support accounts also include increases for Fleet Training Wholeness, cyber security, sustainment of the Global Broadcast Service, Long Haul Communications, Commercial Satellite Communications, and for the Mine Counter Measures (MCM) equipment due to decommissioning delays of the MH-53E. In addition, there are increases for Life Cycle maintenance of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC).

Fleet Ballistic Missiles: Supports recapitalization of nuclear systems expertise and technical capability through investment in additional civilian personnel primarily at the Strategic Weapons Facilities and Naval Ordnance Test Unit to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program. In addition, there is an increase in Operational Engineering Support (OES) in the areas of reliability maintenance, performance evaluation and accuracy to maintain performance reliability and accuracy of the strategic weapon system.

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Weapons Maintenance: Provides for investments and operational sustainment of unmanned aircraft systems including the aircraft rework along with engineering and technical services for the MQ-4C Triton and sustainment for the RQ-21 Blackjack system. In addition, funds for the transition of the Tactical Tomahawk from the production phase to the depot maintenance phase, MK-48 Heavyweight Torpedo Maintenance, Scan Eagle support for Combatant Command requirements and for the MCM-1 due to decommissioning delays.

Cyber: Beginning in FY 2018, the Navy consolidated all of its Cyber capabilities under the new Cyberspace Activities Line Item. The Navy continues to invest in cyberspace capabilities, including training, manning and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding to support the mandated transition from the Department of Defense Information Assurance Certification and accreditation (DIACAP) to the National Institute of Standards and Technology (NIST) based Risk Management Framework (RMF) authorization process. In addition we increased funding to improve cyber resiliency and increased operational funding to fully execute Defensive Cyberspace Operations missions, the Cyber Security Inspection and Certification Program (CSICP) and for Computer Network Defense.

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(\$ in Millions)

	FY 2017 Actual¹	Price Growth	Program Growth	FY 2018 Request	Price Growth	Program Growth	FY 2019 Estimate
Budget Activity 2: Mobilization	919.5	-188.8	-26.2	704.5	-14.3	475.3	1,165.5

Budget Activity 02, Mobilization maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2019 budget estimate of \$1,166 million includes a price decrease of \$14 million and program increases totaling \$475 million, including \$532 million of net transfers from other appropriations to properly align National Defense Sealift Fund Programs (NDSF) as part of the Navy's effort to consolidate funding associated with NDSF.

Major program changes include:

Ship Prepositioning and Surge: Includes a transfer to properly align National Defense Sealift Fund Programs as part of the Navy's effort to consolidate funding associated with NDSF.

Expeditionary Health Services Systems: Decrease of 150 Full Operating Status (FOS) days to Reduced Operating Status (ROS) and decrease of medical equipment replenishment for USNS MERCY (T-AH 19). Includes a transfer to properly align National Defense Sealift Fund Programs as part of the Navy's effort to consolidate funding associated with NDSF.

Ready Reserve Force: Includes a transfer to properly align National Defense Sealift Fund Programs as part of the Navy's effort to consolidate funding associated with NDSF.

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Activation/Inactivations: The Nuclear Submarine Inactivation increases as a result of inactivation related efforts for USS Pittsburgh. The budget reflects reduced funds for the Nuclear Surface Ship Inactivation efforts for EX-USS ENTERPRISE (CVN 65) and other support ships. The Navy is continuing to consider cost estimates and explore alternatives for the preferred disposal method. The Navy will ensure the selected approach to the recycling and reactor compartment disposal of EX-USS ENTERPRISE (CVN 65) is technically executable, environmentally safe, and effectively utilizes resources.

Ship inactivations from FY17 to FY19 are detailed in *Chart 5*.

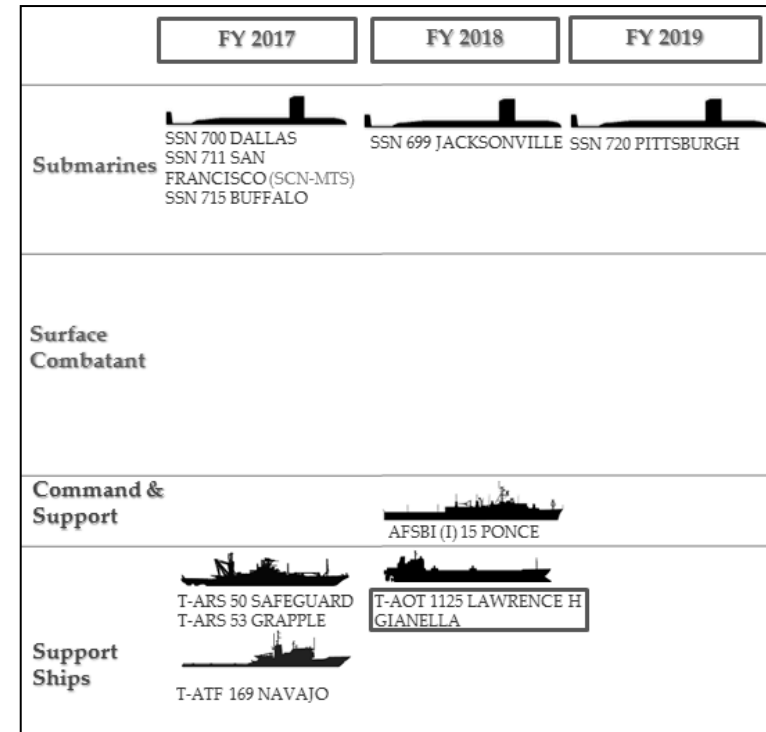


Chart 5

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(\$ in Millions)

	FY 2017 Actual¹	Price Growth	Program Growth	FY 2018 Request	Price Growth	Program Growth	FY 2019 Estimate
Budget Activity 3: Training and Recruiting	1,910.4	34.7	-13.6	1,931.5	25.8	38.0	1,995.3

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2019 budget estimate of \$1,995 million includes a price increase of \$26 million and program increases totaling \$38 million, including \$8 million of net transfers to other Budget Activities and appropriations.

Major program changes include:

Specialized Skill Training: Includes an increase for Ready Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training with Sailor actual deckplate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. The increase in funding for RRL will support technical ratings going through content conversion, which will develop the modernized, updated training content.

Training Support: Resources were reduced due to the cancelation of eSailor pilot program and RRL IT infrastructure transitioning to sustainment levels.

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(\$ in Millions)

	FY 2017 Actual¹	Price Growth	Program Growth	FY 2018 Request	Price Growth	Program Growth	FY 2019 Estimate
Budget Activity 4: Administrative and Servicewide Support	5,339.7	98.2	-1,421.6	4,016.4	51.8	32.7	4,100.9

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2019 budget estimate of \$4,100.9 million includes a price increase of \$52 million and program increases of \$33 million, including \$276M in funding for commissary operations, partially offset by \$29 million of net transfers to other Budget Activities and appropriations.

Major program changes include:

Manpower, Personnel, Training and Education (MPT&E) Information Technology (IT) Transformation: Supports the DoN's modernization of its Manpower, Personnel, Training and Education (MPTE) Enterprise to significantly and systematically improve performance, productivity and cost efficiencies in all aspects of personnel readiness. The MPTE Information Technology (IT) Transformation initiatives included in this sub-activity are Navy Personnel and Pay System (NP2), MyNavy Career Center, MyNavy Portal, and Authoritative Data Environment (ADE). The NP2 will combine pay and personnel functions into one seamless commercial office the shelf (COTS) system. A Single Point of Entry (SPOE) for Human Resource (HR) services via a web and mobile based portal, My Navy Portal (MNP), and a customer service center, MyNavy Career Center (MNCC), will improve the Sailor's hire-to-retire HR service experience. Authoritative Data Environment (ADE) provides a single, authoritative data warehouse for all MPTE systems and provides modern data analytics and business intelligence tools that will allow Navy to conduct the analysis and forecasting needed to maximize talent and overall Fleet readiness.

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Audit – The Navy's audit program oversees the strategy and execution of efforts to meet Financial Statement Audit milestones. The audit program has funded initiatives to comply with the Chief Financial Officers Act of 1990 and the FY2010 - 2016 National Defense Authorization Acts, which mandated audit-ready full financial statements.

All federal agencies except DOD have received an opinion on their financial statements. Congress expects all four financial statements within each Service to eventually receive an unmodified opinion from a private sector accounting firm. An unmodified opinion indicates that all financial reports have been compiled using generally accepted accounting principles and free from any misrepresentation. Financial statement audits will be conducted on a recurring, annual basis – a cardinal change which will transform the Department's business culture, ensuring greater accountability in spending appropriated funds.

Achieving full financial auditability is a long-term, multi-step effort. This is an enterprise-wide endeavor which will require changes in business processes and systems throughout DoN. This transformation requires resources; in addition, gains in auditability must be sustained over the long term.

Investigative and Security Studies: Increase in civilian personnel and support funding for Naval Criminal Investigative Service (NCIS) Port Visit Support (PVS) program, which supports naval forces port and airfield maritime operation visits. Increase supports an increase in the number of investigations processed in the Personnel Security Investigation (PSI) program.

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

Appropriation Summary -----	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
-----	-----	-----	-----	-----	-----
Department of the Navy					
Operation & Maintenance, Navy	47,922,160	37,977,843	37,977,843	9,757,861	9,757,861
Total Department of the Navy	47,922,160	37,977,843	37,977,843	9,757,861	9,757,861
 Total Operation and Maintenance Title	 47,922,160	 37,977,843	 37,977,843	 9,757,861	 9,757,861

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Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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	FY 2018 Emergency Requests**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Appropriation Summary						

Department of the Navy						
Operation & Maintenance, Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704
Total Department of the Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704
 Total Operation and Maintenance Title	 941,296	 -673,500	 267,796	 48,409,204	 -673,500	 47,735,704

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Appropriation Summary -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
Department of the Navy			
Operation & Maintenance, Navy	41,434,840	12,325,948	53,760,788
Total Department of the Navy	41,434,840	12,325,948	53,760,788
 Total Operation and Maintenance Title	 41,434,840	 12,325,948	 53,760,788

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	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy						
TOTAL, BA 01: Operating Forces	39,752,085	38,787,013	38,787,013	5,553,751	5,630,025	
TOTAL, BA 02: Mobilization	919,509	704,510	704,510	175,659	175,659	
TOTAL, BA 03: Training and Recruiting	1,910,395	1,931,508	1,931,508	43,369	43,369	
TOTAL, BA 04: Admin & Srwd Activities	5,340,171	4,016,376	4,016,376	102,236	102,236	
TOTAL, BA 20: Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572	
Total Operation & Maintenance, Navy	47,922,160	37,977,843	37,977,843	9,757,861	9,757,861	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	5,172,512	5,544,165	5,544,165	412,710	412,710	U
1804N 020 1A2A Fleet Air Training	1,776,130	2,075,000	2,075,000		5,674	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	52,488	46,801	46,801	1,750	1,750	U
1804N 040 1A4A Air Operations and Safety Support	111,819	119,624	119,624	2,989	2,989	U
1804N 050 1A4N Air Systems Support	654,517	552,536	552,536	144,030	144,030	U
1804N 060 1A5A Aircraft Depot Maintenance	1,153,544	1,088,482	1,088,482	211,196	211,196	U
1804N 070 1A6A Aircraft Depot Operations Support	43,842	40,584	40,584	1,921	1,921	U
1804N 080 1A9A Aviation Logistics	678,131	723,786	723,786	102,834	102,834	U
Total Air Operations	9,642,983	10,190,978	10,190,978	877,430	883,104	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,792,709	4,067,334	4,067,334	855,453	871,453	U
1804N 100 1B2B Ship Operations Support & Training	781,123	977,701	977,701	19,627	19,627	U
1804N 110 1B4B Ship Depot Maintenance	8,748,755	7,165,858	7,165,858	2,483,179	2,483,179	U
1804N 120 1B5B Ship Depot Operations Support	1,816,872	2,193,851	2,193,851			U
Total Ship Operations	16,139,459	14,404,744	14,404,744	3,358,259	3,374,259	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	640,027	1,288,094	1,288,094	58,886	58,886	U
1804N 140 1C2C Electronic Warfare	117,228					U
1804N 150 1C3C Space Systems and Surveillance	235,185	206,678	206,678	4,400	4,400	U
1804N 160 1C4C Warfare Tactics	574,817	621,581	621,581	21,550	21,550	U
1804N 170 1C5C Operational Meteorology and Oceanography	403,329	370,681	370,681	21,104	21,104	U
1804N 180 1C6C Combat Support Forces	1,800,207	1,437,966	1,437,966	605,936	611,936	U

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	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency -----	S e c -
1804N Operation & Maintenance, Navy							
TOTAL, BA 01: Operating Forces	941,296	-673,500	267,796	45,358,334	-673,500	44,684,834	
TOTAL, BA 02: Mobilization				880,169		880,169	
TOTAL, BA 03: Training and Recruiting				1,974,877		1,974,877	
TOTAL, BA 04: Admin & Srwd Activities				4,118,612		4,118,612	
TOTAL, BA 20: Undistributed				-3,922,788		-3,922,788	
Total Operation & Maintenance, Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704	
Details:							
Budget Activity 01: Operating Forces							
Air Operations							
1804N 010 1A1A Mission and Other Flight Operations				5,956,875		5,956,875	U
1804N 020 1A2A Fleet Air Training				2,080,674		2,080,674	U
1804N 030 1A3A Aviation Technical Data & Engineering Services				48,551		48,551	U
1804N 040 1A4A Air Operations and Safety Support				122,613		122,613	U
1804N 050 1A4N Air Systems Support				696,566		696,566	U
1804N 060 1A5A Aircraft Depot Maintenance				1,299,678		1,299,678	U
1804N 070 1A6A Aircraft Depot Operations Support				42,505		42,505	U
1804N 080 1A9A Aviation Logistics				826,620		826,620	U
Total Air Operations				11,074,082		11,074,082	
Ship Operations							
1804N 090 1B1B Mission and Other Ship Operations				4,938,787		4,938,787	U
1804N 100 1B2B Ship Operations Support & Training				997,328		997,328	U
1804N 110 1B4B Ship Depot Maintenance	679,500	-673,500	6,000	10,328,537	-673,500	9,655,037	U
1804N 120 1B5B Ship Depot Operations Support				2,193,851		2,193,851	U
Total Ship Operations	679,500	-673,500	6,000	18,458,503	-673,500	17,785,003	
Combat Operations/Support							
1804N 130 1C1C Combat Communications and Electronic Warfare				1,346,980		1,346,980	U
1804N 140 1C2C Electronic Warfare							U
1804N 150 1C3C Space Systems and Surveillance				211,078		211,078	U
1804N 160 1C4C Warfare Tactics				643,131		643,131	U
1804N 170 1C5C Operational Meteorology and Oceanography				391,785		391,785	U
1804N 180 1C6C Combat Support Forces				2,049,902		2,049,902	U

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1804N Operation & Maintenance, Navy

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
TOTAL, BA 01: Operating Forces	34,173,138	11,971,477	46,144,615	
TOTAL, BA 02: Mobilization	1,165,532	177,902	1,343,434	
TOTAL, BA 03: Training and Recruiting	1,995,288	51,138	2,046,426	
TOTAL, BA 04: Admin & Srwd Activities	4,100,882	125,431	4,226,313	
TOTAL, BA 20: Undistributed				
 Total Operation & Maintenance, Navy	 41,434,840	 12,325,948	 53,760,788	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	2,592,649	3,215,257	5,807,906	U
1804N 020 1A2A Fleet Air Training	2,023,351		2,023,351	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	56,225	800	57,025	U
1804N 040 1A4A Air Operations and Safety Support	156,081	9,394	165,475	U
1804N 050 1A4N Air Systems Support	682,379	193,384	875,763	U
1804N 060 1A5A Aircraft Depot Maintenance	1,253,756	173,053	1,426,809	U
1804N 070 1A6A Aircraft Depot Operations Support	66,649	3,524	70,173	U
1804N 080 1A9A Aviation Logistics	939,368	60,219	999,587	U
Total Air Operations	7,770,458	3,655,631	11,426,089	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	3,745,566	1,636,960	5,382,526	U
1804N 100 1B2B Ship Operations Support & Training	997,663	20,236	1,017,899	U
1804N 110 1B4B Ship Depot Maintenance	4,672,422	5,101,751	9,774,173	U
1804N 120 1B5B Ship Depot Operations Support	2,168,876		2,168,876	U
Total Ship Operations	11,584,527	6,758,947	18,343,474	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	1,349,593	59,553	1,409,146	U
1804N 140 1C2C Electronic Warfare				U
1804N 150 1C3C Space Systems and Surveillance	215,255		215,255	U
1804N 160 1C4C Warfare Tactics	632,446	16,651	649,097	U
1804N 170 1C5C Operational Meteorology and Oceanography	373,046	31,118	404,164	U
1804N 180 1C6C Combat Support Forces	1,452,075	635,560	2,087,635	U

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		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
		-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy						
1804N	190 1C7C Equipment Maintenance and Depot Operations Support	143,590	162,705	162,705	11,433	11,433	U
1804N	200 1C8C Depot Operations Support	2,446					U
1804N	210 1CCH Combatant Commanders Core Operations	91,413	65,108	65,108			U
1804N	220 1CCM Combatant Commanders Direct Mission Support	94,511	86,892	86,892			U
1804N	230 1CCS Military Information Support Operations		8,427	8,427			U
1804N	240 1CCY Cyberspace Activities		385,212	385,212			U
	Total Combat Operations/Support	4,102,753	4,633,344	4,633,344	723,309	729,309	
	Weapons Support						
1804N	250 1D1D Cruise Missile	113,400					U
1804N	260 1D2D Fleet Ballistic Missile	1,241,095	1,278,456	1,278,456			U
1804N	270 1D3D In-Service Weapons Systems Support	222,839					U
1804N	280 1D4D Weapons Maintenance	853,217	745,680	745,680	325,011	371,611	U
1804N	290 1D7D Other Weapon Systems Support	357,702	380,016	380,016	9,598	9,598	U
	Total Weapons Support	2,788,253	2,404,152	2,404,152	334,609	381,209	
	Base Support						
1804N	300 BSIT Enterprise Information	752,998	914,428	914,428			U
1804N	310 BSM1 Sustainment, Restoration and Modernization	1,860,036	1,905,679	1,905,679	31,898	31,898	U
1804N	320 BSS1 Base Operating Support	4,465,603	4,333,688	4,333,688	228,246	230,246	U
	Total Base Support	7,078,637	7,153,795	7,153,795	260,144	262,144	
	Total, BA 01: Operating Forces	39,752,085	38,787,013	38,787,013	5,553,751	5,630,025	
	Budget Activity 02: Mobilization						
	Ready Reserve and Prepositioning Force						
1804N	330 2A1F Ship Prepositioning and Surge	617,547	417,450	417,450			U
1804N	340 2A2F Ready Reserve Force						U
	Total Ready Reserve and Prepositioning Force	617,547	417,450	417,450			
	Activations/Inactivations						
1804N	350 2B1G Aircraft Activations/Inactivations	9,085					U
1804N	360 2B2G Ship Activations/Inactivations	219,354	198,341	198,341	1,869	1,869	U
	Total Activations/Inactivations	228,439	198,341	198,341	1,869	1,869	

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		FY 2018		FY 2018	FY 2018		FY 2018
		Emergency	Less Enacted	Emergency	Total	Less Enacted	Remaining Req
		Requests**	Div B	Requests**	PB Requests*	DIV B	with CR Adj
		Emergency	P.L.115-96***	Emergency	Base + OCO +	P.L.115-96***	Base + OCO + e
		Emergency	MDDE + Ship	Emergency	Emergency**	MDDE + Ship	Emergency c
		-----	-----	-----	-----	-----	-----
1804N	Operation & Maintenance, Navy						
1804N	190 1C7C Equipment Maintenance and Depot Operations Support				174,138		174,138 U
1804N	200 1C8C Depot Operations Support						U
1804N	210 1CCH Combatant Commanders Core Operations				65,108		65,108 U
1804N	220 1CCM Combatant Commanders Direct Mission Support				86,892		86,892 U
1804N	230 1CCS Military Information Support Operations				8,427		8,427 U
1804N	240 1CCY Cyberspace Activities				385,212		385,212 U
	Total Combat Operations/Support				5,362,653		5,362,653
Weapons Support							
1804N	250 1D1D Cruise Missile						U
1804N	260 1D2D Fleet Ballistic Missile				1,278,456		1,278,456 U
1804N	270 1D3D In-Service Weapons Systems Support						U
1804N	280 1D4D Weapons Maintenance				1,117,291		1,117,291 U
1804N	290 1D7D Other Weapon Systems Support				389,614		389,614 U
	Total Weapons Support				2,785,361		2,785,361
Base Support							
1804N	300 BSIT Enterprise Information				914,428		914,428 U
1804N	310 BSM1 Sustainment, Restoration and Modernization	244,310		244,310	2,181,887		2,181,887 U
1804N	320 BSS1 Base Operating Support	17,486		17,486	4,581,420		4,581,420 U
	Total Base Support	261,796		261,796	7,677,735		7,677,735
	Total, BA 01: Operating Forces	941,296	-673,500	267,796	45,358,334	-673,500	44,684,834
Budget Activity 02: Mobilization							
Ready Reserve and Prepositioning Force							
1804N	330 2A1F Ship Prepositioning and Surge				417,450		417,450 U
1804N	340 2A2F Ready Reserve Force						U
	Total Ready Reserve and Prepositioning Force				417,450		417,450
Activations/Inactivations							
1804N	350 2B1G Aircraft Activations/Inactivations						U
1804N	360 2B2G Ship Activations/Inactivations				200,210		200,210 U
	Total Activations/Inactivations				200,210		200,210

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1804N Operation & Maintenance, Navy

		FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
1804N	190 1C7C Equipment Maintenance and Depot Operations Support	153,719	4,334	158,053	U
1804N	200 1C8C Depot Operations Support				U
1804N	210 1CCH Combatant Commanders Core Operations	63,039		63,039	U
1804N	220 1CCM Combatant Commanders Direct Mission Support	89,339	24,800	114,139	U
1804N	230 1CCS Military Information Support Operations	8,475		8,475	U
1804N	240 1CCY Cyberspace Activities	424,088	355	424,443	U
	Total Combat Operations/Support	4,761,075	772,371	5,533,446	
Weapons Support					
1804N	250 1D1D Cruise Missile				U
1804N	260 1D2D Fleet Ballistic Missile	1,361,947		1,361,947	U
1804N	270 1D3D In-Service Weapons Systems Support				U
1804N	280 1D4D Weapons Maintenance	823,952	493,033	1,316,985	U
1804N	290 1D7D Other Weapon Systems Support	494,101	12,780	506,881	U
	Total Weapons Support	2,680,000	505,813	3,185,813	
Base Support					
1804N	300 BSIT Enterprise Information	921,936		921,936	U
1804N	310 BSM1 Sustainment, Restoration and Modernization	2,040,389	67,321	2,107,710	U
1804N	320 BSS1 Base Operating Support	4,414,753	211,394	4,626,147	U
	Total Base Support	7,377,078	278,715	7,655,793	
	Total, BA 01: Operating Forces	34,173,138	11,971,477	46,144,615	
Budget Activity 02: Mobilization					
Ready Reserve and Prepositioning Force					
1804N	330 2A1F Ship Prepositioning and Surge	549,142		549,142	U
1804N	340 2A2F Ready Reserve Force	310,805		310,805	U
	Total Ready Reserve and Prepositioning Force	859,947		859,947	
Activations/Inactivations					
1804N	350 2B1G Aircraft Activations/Inactivations				U
1804N	360 2B2G Ship Activations/Inactivations	161,150		161,150	U
	Total Activations/Inactivations	161,150		161,150	

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1804N Operation & Maintenance, Navy	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	-----	-----	-----	-----	-----	-
Mobilization Preparation						
1804N 370 2C1H Expeditionary Health Services Systems	50,316	66,849	66,849	11,905	11,905	U
1804N 380 2C2H Industrial Readiness	2,104					U
1804N 390 2C3H Coast Guard Support	21,103	21,870	21,870	161,885	161,885	U
Total Mobilization Preparation	73,523	88,719	88,719	173,790	173,790	
Total, BA 02: Mobilization	919,509	704,510	704,510	175,659	175,659	
Budget Activity 03: Training and Recruiting						
Accession Training						
1804N 400 3A1J Officer Acquisition	150,090	143,924	143,924			U
1804N 410 3A2J Recruit Training	9,860	8,975	8,975			U
1804N 420 3A3J Reserve Officers Training Corps	139,081	144,708	144,708			U
Total Accession Training	299,031	297,607	297,607			
Basic Skill and Advanced Training						
1804N 430 3B1K Specialized Skill Training	706,694	812,708	812,708	43,369	43,369	U
1804N 440 3B2K Flight Training	9,172					U
1804N 450 3B3K Professional Development Education	177,164	180,448	180,448			U
1804N 460 3B4K Training Support	247,276	234,596	234,596			U
Total Basic Skill and Advanced Training	1,140,306	1,227,752	1,227,752	43,369	43,369	
Recruiting and Other Training & Education						
1804N 470 3C1L Recruiting and Advertising	223,670	177,517	177,517			U
1804N 480 3C3L Off-Duty and Voluntary Education	129,173	103,154	103,154			U
1804N 490 3C4L Civilian Education and Training	65,328	72,216	72,216			U
1804N 500 3C5L Junior ROTC	52,887	53,262	53,262			U
Total Recruiting and Other Training & Education	471,058	406,149	406,149			
Total, BA 03: Training and Recruiting	1,910,395	1,931,508	1,931,508	43,369	43,369	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1804N 510 4A1M Administration	968,452	1,135,429	1,135,429	3,217	3,217	U
1804N 520 4A2M External Relations	14,166					U
1804N 530 4A3M Civilian Manpower and Personnel Management	123,200	149,365	149,365			U
1804N 540 4A4M Military Manpower and Personnel Management	373,508	386,749	386,749	7,356	7,356	U

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		FY 2018 Less Enacted Div B	FY 2018 Remaining Req	FY 2018 Total PB Requests*	FY 2018 Less Enacted DIV B	FY 2018 Remaining Req	
	FY 2018 Emergency Requests**	P.L.115-96*** MDDE + Ship Repairs	FY 2018 Emergency	Base + OCO + Emergency**	P.L.115-96*** MDDE + Ship Repairs	Base + OCO + Emergency	S e c
	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy							
Mobilization Preparation							
1804N	370	2C1H Expeditionary Health Services Systems		78,754		78,754	U
1804N	380	2C2H Industrial Readiness					U
1804N	390	2C3H Coast Guard Support		183,755		183,755	U
		Total Mobilization Preparation		262,509		262,509	
Total, BA 02: Mobilization				880,169		880,169	
Budget Activity 03: Training and Recruiting							
Accession Training							
1804N	400	3A1J Officer Acquisition		143,924		143,924	U
1804N	410	3A2J Recruit Training		8,975		8,975	U
1804N	420	3A3J Reserve Officers Training Corps		144,708		144,708	U
		Total Accession Training		297,607		297,607	
Basic Skill and Advanced Training							
1804N	430	3B1K Specialized Skill Training		856,077		856,077	U
1804N	440	3B2K Flight Training					U
1804N	450	3B3K Professional Development Education		180,448		180,448	U
1804N	460	3B4K Training Support		234,596		234,596	U
		Total Basic Skill and Advanced Training		1,271,121		1,271,121	
Recruiting and Other Training & Education							
1804N	470	3C1L Recruiting and Advertising		177,517		177,517	U
1804N	480	3C3L Off-Duty and Voluntary Education		103,154		103,154	U
1804N	490	3C4L Civilian Education and Training		72,216		72,216	U
1804N	500	3C5L Junior ROTC		53,262		53,262	U
		Total Recruiting and Other Training & Education		406,149		406,149	
Total, BA 03: Training and Recruiting				1,974,877		1,974,877	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1804N	510	4A1M Administration		1,138,646		1,138,646	U
1804N	520	4A2M External Relations					U
1804N	530	4A3M Civilian Manpower and Personnel Management		149,365		149,365	U
1804N	540	4A4M Military Manpower and Personnel Management		394,105		394,105	U

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(Dollars in Thousands)

18 Jan 2018

1804N Operation & Maintenance, Navy

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
Mobilization Preparation				
1804N 370 2C1H Expeditionary Health Services Systems	120,338	12,902	133,240	U
1804N 380 2C2H Industrial Readiness				U
1804N 390 2C3H Coast Guard Support	24,097	165,000	189,097	U
Total Mobilization Preparation	144,435	177,902	322,337	
Total, BA 02: Mobilization	1,165,532	177,902	1,343,434	
Budget Activity 03: Training and Recruiting				
Accession Training				
1804N 400 3A1J Officer Acquisition	145,481		145,481	U
1804N 410 3A2J Recruit Training	9,637		9,637	U
1804N 420 3A3J Reserve Officers Training Corps	149,687		149,687	U
Total Accession Training	304,805		304,805	
Basic Skill and Advanced Training				
1804N 430 3B1K Specialized Skill Training	879,557	51,138	930,695	U
1804N 440 3B2K Flight Training				U
1804N 450 3B3K Professional Development Education	184,436		184,436	U
1804N 460 3B4K Training Support	223,159		223,159	U
Total Basic Skill and Advanced Training	1,287,152	51,138	1,338,290	
Recruiting and Other Training & Education				
1804N 470 3C1L Recruiting and Advertising	181,086		181,086	U
1804N 480 3C3L Off-Duty and Voluntary Education	96,006		96,006	U
1804N 490 3C4L Civilian Education and Training	72,083		72,083	U
1804N 500 3C5L Junior ROTC	54,156		54,156	U
Total Recruiting and Other Training & Education	403,331		403,331	
Total, BA 03: Training and Recruiting	1,995,288	51,138	2,046,426	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1804N 510 4A1M Administration	1,089,964	4,145	1,094,109	U
1804N 520 4A2M External Relations				U
1804N 530 4A3M Civilian Manpower and Personnel Management	164,074		164,074	U
1804N 540 4A4M Military Manpower and Personnel Management	418,350	7,503	425,853	U

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 12:56:44

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
		-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy							
1804N 550 4A5M Other Personnel Support		279,023					U
1804N 560 4A6M Servicewide Communications		347,195					U
1804N 570 4A8M Medical Activities		23,884					U
Total Servicewide Support		2,129,428	1,671,543	1,671,543	10,573	10,573	
Logistics Operations and Technical Support							
1804N 580 4B1N Servicewide Transportation		226,359	165,301	165,301	67,938	67,938	U
1804N 590 4B2E Environmental Programs		288,331					U
1804N 600 4B2N Planning, Engineering, and Program Support		276,390	311,616	311,616			U
1804N 610 4B3N Acquisition, Logistics, and Oversight		1,121,497	665,580	665,580	9,446	9,446	U
1804N 620 4B5N Hull, Mechanical and Electrical Support		50,205					U
1804N 630 4B6N Combat/Weapons Systems		24,985					U
1804N 640 4B7N Space and Electronic Warfare Systems		70,628					U
Total Logistics Operations and Technical Support		2,058,395	1,142,497	1,142,497	77,384	77,384	
Investigations and Security Programs							
1804N 650 4C1P Investigative and Security Services		599,658	659,143	659,143	1,528	1,528	U
Total Investigations and Security Programs		599,658	659,143	659,143	1,528	1,528	
Support of Other Nations							
1804N 700 4D1Q International Headquarters and Agencies		4,772					U
Total Support of Other Nations		4,772					
Spectrum/Telecommunications							
1804N 710 4S09 HQ Transition Process Management***		143					U
1804N 720 4S56 DON Robotics Transition Support***		2,027					U
1804N 730 4S59 DON HQ Transition Process Management***		5,863					U
1804N 740 4S61 Spectrum Efficient National*** Surveillance Radar		360					U
Total Spectrum/Telecommunications		8,393					
Cancelled Accounts							
1804N 750 4EMM Cancelled Account Adjustments		5,783					U

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Advanced Wireless Services 3 (AWS-3) auction or the Spectrum Efficient National Surveillance Radar (SENSR). The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

		FY 2018 Less Enacted Div B	FY 2018 Remaining Req	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Base + OCO + Emergency	
		FY 2018 Emergency Requests** Emergency -----	FY 2018 P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----	FY 2018 P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Base + OCO + Emergency -----	
1804N Operation & Maintenance, Navy							
1804N 550 4A5M Other Personnel Support							U
1804N 560 4A6M Servicewide Communications							U
1804N 570 4A8M Medical Activities							U
Total Servicewide Support				1,682,116		1,682,116	
Logistics Operations and Technical Support							
1804N 580 4B1N Servicewide Transportation				233,239		233,239	U
1804N 590 4B2E Environmental Programs							U
1804N 600 4B2N Planning, Engineering, and Program Support				311,616		311,616	U
1804N 610 4B3N Acquisition, Logistics, and Oversight				675,026		675,026	U
1804N 620 4B5N Hull, Mechanical and Electrical Support							U
1804N 630 4B6N Combat/Weapons Systems							U
1804N 640 4B7N Space and Electronic Warfare Systems							U
Total Logistics Operations and Technical Support				1,219,881		1,219,881	
Investigations and Security Programs							
1804N 650 4C1P Investigative and Security Services				660,671		660,671	U
Total Investigations and Security Programs				660,671		660,671	
Support of Other Nations							
1804N 700 4D1Q International Headquarters and Agencies							U
Total Support of Other Nations							
Spectrum/Telecommunications							
1804N 710 4S09 HQ Transition Process Management***							U
1804N 720 4S56 DON Robotics Transition Support***							U
1804N 730 4S59 DON HQ Transition Process Management***							U
1804N 740 4S61 Spectrum Efficient National*** Surveillance Radar							U
Total Spectrum/Telecommunications							
Cancelled Accounts							
1804N 750 4EMM Cancelled Account Adjustments							U

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Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

1804N Operation & Maintenance, Navy

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
1804N 550 4A5M Other Personnel Support				U
1804N 560 4A6M Servicewide Communications				U
1804N 570 4A8M Medical Activities				U
Total Servicewide Support	1,672,388	11,648	1,684,036	
Logistics Operations and Technical Support				
1804N 580 4B1N Servicewide Transportation	167,106	69,297	236,403	U
1804N 590 4B2E Environmental Programs				U
1804N 600 4B2N Planning, Engineering, and Program Support	333,556		333,556	U
1804N 610 4B3N Acquisition, Logistics, and Oversight	663,690	10,912	674,602	U
1804N 620 4B5N Hull, Mechanical and Electrical Support				U
1804N 630 4B6N Combat/Weapons Systems				U
1804N 640 4B7N Space and Electronic Warfare Systems				U
Total Logistics Operations and Technical Support	1,164,352	80,209	1,244,561	
Investigations and Security Programs				
1804N 650 4C1P Investigative and Security Services	705,087	1,559	706,646	U
Total Investigations and Security Programs	705,087	1,559	706,646	
Support of Other Nations				
1804N 700 4D1Q International Headquarters and Agencies				U
Total Support of Other Nations				
Spectrum/Telecommunications				
1804N 710 4S09 HQ Transition Process Management***				U
1804N 720 4S56 DON Robotics Transition Support***				U
1804N 730 4S59 DON HQ Transition Process Management***				U
1804N 740 4S61 Spectrum Efficient National*** Surveillance Radar				U
Total Spectrum/Telecommunications				
Cancelled Accounts				
1804N 750 4EMM Cancelled Account Adjustments				U

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

1804N Operation & Maintenance, Navy		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
		-----	-----	-----	-----	-----	-
1804N	760 4EPJ Judgement Fund	664					U
	Total Cancelled Accounts	6,447					
1804N	999 Classified Programs	533,078	543,193	543,193	12,751	12,751	U
	Total, BA 04: Admin & Srvwd Activities	5,340,171	4,016,376	4,016,376	102,236	102,236	
Budget Activity 20: Undistributed							
Undistributed							
1804N	770 CR Adj to Match Continuing Resolution		-7,461,564	-7,461,564	3,882,846	3,806,572	U
	Total Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572	
	Total, BA 20: Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572	
Total Operation & Maintenance, Navy		47,922,160	37,977,843	37,977,843	9,757,861	9,757,861	

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Department of Defense
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Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
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18 Jan 2018

		FY 2018 Less Enacted Div B	FY 2018 Remaining Req	FY 2018 Total PB Requests*	FY 2018 Less Enacted DIV B	FY 2018 Remaining Req	
	FY 2018 Emergency Requests**	P.L.115-96*** MDDE + Ship Repairs	FY 2018 Emergency	with CR Adj Base + OCO + Emergency**	P.L.115-96*** MDDE + Ship Repairs	with CR Adj Base + OCO + Emergency	S e c -
	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy							
1804N 760 4EPJ Judgement Fund							U
Total Cancelled Accounts							
1804N 999 Classified Programs				555,944		555,944	U
Total, BA 04: Admin & Srvwd Activities				4,118,612		4,118,612	
Budget Activity 20: Undistributed							
Undistributed							
1804N 770 CR Adj to Match Continuing Resolution				-3,922,788		-3,922,788	U
Total Undistributed				-3,922,788		-3,922,788	
Total, BA 20: Undistributed				-3,922,788		-3,922,788	
Total Operation & Maintenance, Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704	

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

1804N Operation & Maintenance, Navy

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
1804N 760 4EPJ Judgement Fund				U
Total Cancelled Accounts				
1804N 999 Classified Programs	559,055	32,015	591,070	U
Total, BA 04: Admin & Srvwd Activities	4,100,882	125,431	4,226,313	
Budget Activity 20: Undistributed				
Undistributed				
1804N 770 CR Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy	41,434,840	12,325,948	53,760,788	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	7,037,770	0	1.95 %	137,235	436,484	7,611,489	0	0.51 %	38,808	133,879	7,784,176
103 Wage Board	1,792,055	0	1.95 %	34,945	-117,227	1,709,773	0	0.51 %	8,712	39,958	1,758,443
104 Foreign National Direct Hire (FNDH)	43,471	0	1.95 %	846	598	44,915	0	0.50 %	226	732	45,873
105 Separation Liability (FNDH)	2,019	0	0.00 %	0	148	2,167	0	0.00 %	0	43	2,210
106 Benefits to Former Employees	318	0	0.00 %	0	166	484	0	0.00 %	0	-184	300
107 Voluntary Separation Incentive Pay	3,909	0	0.00 %	0	-2,512	1,397	0	0.00 %	0	-708	689
110 Unemployment Compensation	6,323	0	0.00 %	0	2,461	8,784	0	0.00 %	0	164	8,948
111 Disability Compensation	118,120	0	0.00 %	0	23,945	142,065	0	0.00 %	0	709	142,774
121 PCS Benefits	11,718	0	0.00 %	0	4,431	16,149	0	0.00 %	0	-1,035	15,114
TOTAL 100 Civilian Personnel Compensation	9,015,703	0		173,026	348,494	9,537,223	0		47,746	173,558	9,758,527
300 Travel											
308 Travel Of Persons	912,678	4	1.70 %	15,508	-260,479	667,711	7	1.80 %	12,010	-124,208	555,520
TOTAL 300 Travel	912,678	4		15,508	-260,479	667,711	7		12,010	-124,208	555,520
400 WCF Supplies											
401 DLA Energy (Fuel Products)	2,023,639	0	11.53 %	233,321	-4,316	2,252,644	0	-0.40 %	-9,006	-531,468	1,712,170
411 Army Managed Supplies and Materials	18,322	0	2.83 %	519	-13,312	5,529	0	0.38 %	21	61	5,611
412 Navy Managed Supplies and Materials	1,201,930	265	-0.84 %	-10,121	-197,604	994,470	29	-7.94 %	-78,994	-380,934	534,571
413 Marine Corps Supply	205	0	1.95 %	4	-209	0	0	0.00 %	0	0	0
414 Air Force Consolidated Sustainment AG	1,244	0	-8.36 %	-104	-1,127	13	0	0.00 %	0	0	13
416 GSA Managed Supplies and Materials	178,660	0	1.70 %	3,034	23,847	205,541	0	1.80 %	3,703	-62,457	146,787
417 Local Purchase Managed Supplies and Materials	24,084	0	1.69 %	408	3,486	27,978	0	1.79 %	500	-14,042	14,436
421 DLA Material Supply Chain (Clothing and Textiles)	24,024	0	0.13 %	31	4,019	28,074	0	-0.26 %	-73	-4,504	23,497
422 DLA Material Supply Chain (Medical)	33,333	0	-0.01 %	-2	-11,472	21,859	0	0.12 %	26	-10,799	11,086
423 DLA Material Supply Chain (Subsistence)	100,847	0	-1.76 %	-1,774	-98,871	202	0	-1.98 %	-4	8	206
424 DLA Material Supply Chain (Weapon Systems)	1,384,469	0	-1.77 %	-24,504	-190,485	1,169,480	0	-1.14 %	-13,332	-646,102	510,046
TOTAL 400 WCF Supplies	4,990,757	265		200,812	-486,044	4,705,790	29		-97,159	-1,650,237	2,958,423
500 Stock Fund Equipment											
503 Navy Fund Equipment	3,322,902	0	0.13 %	4,364	167,488	3,494,754	0	-0.10 %	-3,372	-1,680,020	1,811,362
506 DLA Material Supply Chain (Construction and Equipment)	71,374	0	3.35 %	2,391	-8,422	65,343	0	-1.88 %	-1,229	-25,625	38,489

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
507 GSA Managed Equipment	58,994	0	1.70 %	1,001	-3,507	56,488	0	1.80 %	1,018	-2,276	55,230
508 DLA Material Supply Chain (Industrial hardware)	190	0	-1.05 %	-2	-120	68	0	1.47 %	1	-6	63
TOTAL 500 Stock Fund Equipment	3,453,460	0		7,754	155,439	3,616,653	0		-3,582	-1,707,927	1,905,144
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	5,036	0	0.00 %	0	3,867	8,903	0	-1.25 %	-111	-160	8,632
603 DLA Distribution	56,141	0	4.14 %	2,327	-33,219	25,249	0	2.00 %	505	-16,268	9,486
610 Naval Air Warfare Center	746,361	0	2.67 %	19,923	89,700	855,984	0	0.89 %	7,620	-26,323	837,281
611 Naval Surface Warfare Center	1,397,227	0	1.43 %	19,984	17,388	1,434,599	0	0.82 %	11,777	-52,892	1,393,484
612 Naval Undersea Warfare Center	313,110	0	3.80 %	11,896	7,049	332,055	0	1.48 %	4,907	292	337,254
613 Naval Fleet Readiness Centers (Aviation)	1,041,143	0	1.22 %	12,737	-89,680	964,200	0	10.96 %	105,661	6,685	1,076,546
614 Space and Naval Warfare Center	508,165	0	3.78 %	19,208	19,992	547,365	0	0.95 %	5,195	23,058	575,618
620 Navy Transportation (Combat Logistics Force)	1,349,147	0	-3.64 %	-49,044	-69,213	1,230,890	0	8.60 %	105,849	-1,133	1,335,606
621 Navy Transportation (Afloat Prepositioning Ships)	578,509	0	-33.64 %	-194,612	-6,835	377,062	0	-5.08 %	-19,146	2,114	360,030
623 Navy Transportation (Special Mission Ships)	310,255	0	-5.25 %	-16,273	-444	293,538	0	8.84 %	25,943	-712	318,769
624 Navy Transportation (Joint High Speed Vessels)	182,737	0	-21.11 %	-38,576	33,686	177,847	0	31.38 %	55,801	-12,109	221,539
625 Navy Transportation (Service Support)	300,580	0	5.82 %	17,485	-33,275	284,790	0	15.44 %	43,974	229,983	558,747
630 Naval Research Laboratory	16,773	0	4.75 %	797	-5,747	11,823	0	0.05 %	6	-2,211	9,618
631 Naval Facilities Engineering and Expeditionary Warfare Center	44,798	0	-1.50 %	-672	35,776	79,902	0	-7.45 %	-5,952	-16,364	57,586
633 DLA Document Services	23,577	0	-1.29 %	-303	-9,072	14,202	0	1.85 %	263	-375	14,090
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	882,753	0	-1.23 %	-10,876	102,733	974,610	0	-2.12 %	-20,707	34,738	988,641
635 Navy Base Support (NAVFEC: Other Support Services)	520,643	0	5.06 %	26,337	-68,947	478,033	0	-2.06 %	-9,856	-5,396	462,781
640 Marine Corps Depot Maintenance	0	0	0.00 %	0	0	0	0	0.00 %	0	444	444
647 DISA Enterprise Computing Centers	61,050	0	1.90 %	1,160	31,189	93,399	0	-6.00 %	-5,603	6,509	94,305
661 Air Force Consolidated Sustainment Activity Group	106,928	0	2.61 %	2,791	-7,162	102,557	0	2.92 %	2,995	1,577	107,129
671 DISN Subscription Services (DSS)	186,501	0	1.90 %	3,542	2,229	192,272	0	1.18 %	2,268	17,895	212,435
672 PRMRF Purchases	68,838	0	-0.51 %	-351	-7,348	61,139	0	-0.61 %	-373	2,043	62,809
675 DLA Disposition Services	180	0	1.67 %	3	-113	70	0	1.43 %	1	-1	70
676 Defense Commissary Operations	0	0	0.00 %	0	0	0	0	0.00 %	0	0	0
677 DISA Telecommunications Services - Other	41,111	0	1.90 %	781	-39,994	1,898	0	1.90 %	36	-49	1,885
679 Cost Reimbursable Purchases	96,786	0	1.70 %	1,646	10,005	108,437	0	1.80 %	1,951	-42,042	68,346
680 Purchases from Building Maintenance Fund	190	0	-3.68 %	-7	-73	110	0	-11.82 %	-13	23	120
692 DFAS Financial Operations (Navy)	218,654	0	2.43 %	5,314	-5,018	218,950	0	4.22 %	9,240	-3,203	224,987

Department of the Navy
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Operation and Maintenance, Navy
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
TOTAL 600 Other WCF Purchases (Excl Transportation)	9,057,193	0		-164,783	-22,526	8,869,884	0		322,231	146,123	9,338,238
700 Transportation											
702 AMC SAAM (Fund)	9,108	0	1.30 %	118	-9,226	0	0	0.00 %	0	0	0
703 JCS Exercises	5,248	0	1.30 %	68	-234	5,082	0	-8.01 %	-407	-2,287	2,388
705 AMC Channel Cargo	29,071	0	-31.60 %	-9,187	1,731	21,615	0	1.80 %	388	14,367	36,370
706 AMC Channel Passenger	12,877	0	-1.60 %	-206	898	13,569	0	1.80 %	244	5,293	19,106
714 MSC Pol Tankership	8,160	0	2.81 %	229	-8,389	0	0	0.00 %	0	0	0
718 SDDC Liner Ocean Transportation	0	0	0.00 %	0	-22,796	-22,796	0	4.70 %	-1,071	23,867	0
719 SDDC Cargo Operation (Port Handling)	251	0	1.20 %	3	-104	150	0	2.00 %	3	-31	122
720 DSC Pounds Delivered	9	0	0.00 %	0	-2	7	0	-14.29 %	-1	-1	5
771 Commercial Transportation	355,525	132	1.70 %	6,044	-58,411	303,290	0	1.80 %	5,461	-58,248	250,503
TOTAL 700 Transportation	420,249	132		-2,931	-96,533	320,917	0		4,617	-17,040	308,494
900 Other Purchases											
901 Foreign National Indirect Hire (FNIH)	61,824	0	1.95 %	1,205	22,195	85,224	0	0.51 %	434	-1,679	83,979
902 Separation Liability (FNIH)	491	0	0.00 %	0	1,059	1,550	0	0.00 %	0	13	1,563
912 Rental Payments to GSA (SLUC)	31,185	0	1.70 %	530	1,791	33,506	0	1.80 %	604	-1,289	32,821
913 Purchased Utilities (Non-Fund)	236,035	0	1.70 %	4,013	-39,923	200,125	0	1.80 %	3,601	-20,330	183,396
914 Purchased Communications (Non-Fund)	267,885	-230	1.70 %	4,550	-36,630	235,575	387	1.80 %	4,238	25,086	265,286
915 Rents (Non-GSA)	218,598	-7	1.70 %	3,714	-105,066	117,239	15	1.80 %	2,112	-828	118,538
917 Postal Services (U.S.P.S)	2,654	0	1.70 %	45	-851	1,848	0	1.84 %	34	0	1,882
920 Supplies and Materials (Non-Fund)	505,491	305	1.70 %	8,587	-128,048	386,335	104	1.80 %	6,953	-80,828	312,564
921 Printing and Reproduction	57,590	0	1.69 %	976	-9,025	49,541	0	1.79 %	889	3,448	53,878
922 Equipment Maintenance By Contract	3,186,797	306	1.70 %	54,170	214,804	3,456,077	71	1.80 %	62,205	-41,863	3,476,490
923 Facility Sustainment, Restoration, and Modernization by Contract	1,535,626	0	1.70 %	26,109	66,328	1,628,063	0	1.80 %	29,308	18,450	1,675,821
924 Pharmaceutical Drugs	56	0	3.57 %	2	474	532	0	3.76 %	20	-7	545
925 Equipment Purchases (Non-Fund)	822,153	148	1.70 %	13,977	-426,708	409,570	76	1.80 %	7,377	291,625	708,648
926 Other Overseas Purchases	2,063	0	1.79 %	37	14,944	17,044	0	1.81 %	308	-3,237	14,115
928 Ship Maintenance By Contract	2,975,327	12,004	1.70 %	50,579	-371,865	2,666,045	0	1.80 %	47,990	-2,153,948	560,087
929 Aircraft Reworks by Contract	1,252,857	0	1.70 %	21,299	-276,647	997,509	0	1.80 %	17,955	258,298	1,273,762
930 Other Depot Maintenance (Non-Fund)	671,742	577	1.70 %	11,419	-258,870	424,868	0	1.80 %	7,647	-126,587	305,928
932 Management and Professional Support Services	902,837	0	1.70 %	15,350	-527,298	390,889	0	1.80 %	7,035	2,045	399,969

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
933 Studies, Analysis, and evaluations	81,005	0	1.69 %	1,373	-37,279	45,099	0	1.80 %	813	843	46,754
934 Engineering and Technical Services	506,096	0	1.70 %	8,604	-143,060	371,640	0	1.80 %	6,692	54,794	433,126
935 Training and Leadership Development	50,007	0	1.72 %	861	-45,486	5,382	0	1.77 %	95	-617	4,860
936 Training and Leadership Development (Other contracts)	112,110	0	1.70 %	1,901	200,963	314,974	0	1.80 %	5,669	27,039	347,681
937 Locally Purchased Fuel (Non-Fund)	8,376	0	11.52 %	965	-3,334	6,007	0	-0.38 %	-23	527	6,511
950 Other Costs (Military Personnel)	21	0	0.00 %	0	-21	0	0	0.00 %	0	0	0
951 Special Personal Services Payments	43,420	0	1.70 %	738	-517	43,641	0	1.80 %	786	0	44,427
955 Medical Care	643	0	3.58 %	23	-339	327	0	3.98 %	13	-1	339
957 Land and Structures	846,755	0	1.70 %	14,389	-328,111	533,033	0	1.80 %	9,595	-158,849	383,779
958 Investments and Loans	6,679	0	0.00 %	0	-6,679	0	0	0.00 %	0	0	0
959 Insurance Claims and Indemnities	12,027	0	1.70 %	204	-2,242	9,989	0	1.80 %	180	-440	9,729
960 Other Costs (Interest and Dividends)	5,026	0	1.69 %	85	-4,311	800	0	1.75 %	14	-10	804
964 Subsistence and Support of Persons	114,550	-2	1.70 %	1,947	-42,379	74,116	5	1.80 %	1,334	-1,045	74,410
984 Equipment Contracts	36,846	0	1.70 %	625	62,156	99,627	0	1.80 %	1,794	22,140	123,561
985 Research and Development Contracts	12,531	0	0.00 %	0	-10,405	2,126	0	0.00 %	0	483	2,609
986 Medical Care Contracts	1,128	0	3.46 %	39	-306	861	0	3.83 %	33	1	895
987 Other Intra-Government Purchases	3,847,838	305	1.70 %	65,413	229,460	4,143,016	39	1.80 %	74,575	-410,563	3,807,067
988 Grants	53,544	-1,043	1.70 %	911	1,299	54,711	3,199	1.80 %	985	-219	58,676
989 Other Services	566,714	0	1.70 %	9,627	172,485	748,826	28	1.80 %	13,481	-86,658	675,676
990 IT Contract Support Services	803,153	0	1.70 %	13,653	64,529	881,335	1	1.80 %	15,862	3,008	900,206
991 Foreign Currency Variance	713	0	0.00 %	0	-533	180	0	0.00 %	0	1,336	1,516
993 Other Services - Scholarships	231,727	0	1.70 %	3,940	-10,372	225,295	0	1.80 %	4,055	-10,754	218,596
TOTAL 900 Other Purchases	20,072,120	12,363		341,860	-1,763,818	18,662,525	3,925		334,663	-2,390,616	16,610,494
TOTAL	47,922,160	12,764		571,246	-2,125,467	46,380,703	3,961		620,526	-5,570,347	41,434,840

Department of the Navy
Department of the Navy Fiscal Year (FY) 2019 President's Budget
Personnel Summary
Operation and Maintenance, Navy

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Current FY 2018 - 2019
Active Military End Strength (E/S)				
Total	310,259	314,254	316,920	2,666
Officer	51,190	51,533	51,710	177
Enlisted	254,701	258,364	260,864	2,500
Midshipmen	4,368	4,357	4,346	-11
Operation and Maintenance, Navy Personnel Summary:				
Civilian ES (Total)	98,803	103,575	104,557	982
U.S. Direct Hire	92,497	97,094	98,066	972
Foreign National Direct Hire	1,287	1,267	1,277	10
Total Direct Hire	93,784	98,361	99,343	982
Foreign National Indirect Hire (Military Technician Included Above (Memo))	5,019	5,214	5,214	0
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM	15,099	15,428	15,333	-95
Active Military Average Strength (A/S)				
Total	308,573	312,257	315,587	3,330
Officer	49,874	51,362	51,622	260
Enlisted	254,304	256,533	259,614	3,081
Midshipmen	4,396	4,363	4,352	-12
Operation and Maintenance, Navy Personnel Summary:				
Civilian FTE (Total)	98,037	101,431	102,530	1,099
U.S. Direct Hire	91,661	94,962	96,025	1,063
Foreign National Direct Hire	1,276	1,247	1,283	36
Total Direct Hire	92,937	96,209	97,308	1,099
Foreign National Indirect Hire (Military Technician Included Above (Memo))	5,100	5,222	5,222	0
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM	15,590	15,295	15,249	-46
<u>*Contractor FTEs (Total)</u>	71,854	66,337	55,186	-11,151

Operation and Maintenance, Navy
PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	38,787,013	704,510	1,931,508	4,016,376	45,439,407
Title IX Overseas Contingency Operations Funding, FY 2018					
PPBS Baseline - PB18(Multiple)	5,553,751	175,659	43,369	102,236	5,875,015
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-5,553,751	-175,659	-43,369	-102,236	-5,875,015
FY 2018 Request for Additional Appropriations					
FY 2018 Request for Additional Appropriations(Multiple)	941,296	0	0	0	941,296
FY 2018 Current Estimate	39,728,309	704,510	1,931,508	4,016,376	46,380,703
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2018	39,728,309	704,510	1,931,508	4,016,376	46,380,703
Price Change	561,817	-14,280	25,826	51,783	625,146
ICC Realignment					
ICC Realignment(Multiple)	0	0	0	0	0
Total Program Change 2019	0	0	0	0	0
FY 2019 Transfers In					
FY 2019 Transfers In(Multiple)	96,371	531,752	3,383	14,583	646,089
FY 2019 Transfers Out					
FY 2019 Transfers Out(Multiple)	-89,582	0	-10,952	-43,360	-143,894
Program Increase in FY 2019					
Aviation Airframes(Multiple)	90,486	0	0	0	90,486
Aviation Enablers(Multiple)	30,153	0	0	0	30,153
Aviation Engines(1A5A)	37,917	0	0	0	37,917
Aviation Logistics(Multiple)	197,226	0	0	0	197,226
Aviation Non-PRL(Multiple)	37,128	0	0	0	37,128
Aviation PRE(1A4N)	15,374	0	0	0	15,374
Aviation PRL(1A4N)	65,223	0	0	0	65,223
Aviation Physiological Episodes(Multiple)	34,982	0	0	0	34,982
Base Sustainment(Multiple)	144,310	0	0	0	144,310
Base Utilities(BSS1)	40,984	0	0	0	40,984
Classified Program Support(Multiple)	108,959	0	0	25,645	134,604

Comprehensive Reform(Multiple)	4,037	0	7,400	0	11,437
Fleet Training Wholeness(Multiple)	23,601	0	5,836	0	29,437
Flying Hours, Quantity and Cost Per Hour Changes(Multiple)	214,474	0	0	0	214,474
MPT&E Transformation(Multiple)	0	0	0	61,338	61,338
MWR cash supplemental(BSS1)	49,843	0	0	0	49,843
Maximize Utilization of Public and Private Shipyards(Multiple)	983,163	0	0	0	983,163
One Additional Day(Multiple)	27,382	41	2,276	5,159	34,858
Program Increase in FY 2019(Multiple)	839,420	11,294	54,836	107,783	1,013,333
Reform - Cloud Migration(BSIT)	16,000	0	0	0	16,000
Risk Management Framework(Multiple)	22,892	0	0	0	22,892
Sailor 2025(3B1K)	0	0	46,499	0	46,499
Ship OPTAR(1B1B)	105,117	0	0	0	105,117
Ship Operating Tempo (OPTEMPO)(Multiple)	111,673	2,392	0	0	114,065
Submarine Inactivation Schedule(2B2G)	0	38,050	0	0	38,050
Surface Ship Inactivation Schedule(Multiple)	34,089	0	0	0	34,089
Workforce Reshaping(Multiple)	1,338	44	158	282	1,822
One-Time FY 2018 Costs (-)					
CENTCOM Quality of Life upgrades(BSS1)	-12,216	0	0	0	-12,216
Hurricane amendment(Multiple)	-272,617	0	0	0	-272,617
USS FITZGERALD and MCCAIN repairs(1B4B)	-673,500	0	0	0	-673,500
Undersea Warfare Development Center renovations(1C4C)	-3,465	0	0	0	-3,465
Program Decreases in FY 2019					
Aviation Airframes(1A5A)	-3,836	0	0	0	-3,836
Aviation Components(1A5A)	-8,794	0	0	0	-8,794
Aviation Enablers(1C7C)	-68,865	0	0	0	-68,865
Aviation Engines(1A5A)	-3,315	0	0	0	-3,315
Aviation PRL(Multiple)	-10,802	0	0	0	-10,802
Base to OCO Transfer(Multiple)	-6,242,750	0	0	-15,939	-6,258,689
Flying Hours, Quantity and Cost Per Hour Changes(Multiple)	-258,899	0	0	0	-258,899
MHA Reduction(Multiple)	-25,554	0	-1,291	-17,975	-44,820
Maximize Utilization of Public and Private Shipyards(Multiple)	-620,390	0	0	0	-620,390
Post-Chattanooga physical security upgrades(BSM1)	-36,470	0	0	0	-36,470
Program Decreases in FY 2019(Multiple)	-720,172	-22,725	-46,458	-58,642	-847,997
Reform - More Efficient Use of Resources(Multiple)	-383,782	-4,586	-13,054	-33,780	-435,202
Sailor 2025(Multiple)	0	0	-9,807	-10,776	-20,583
Ship Operating Tempo (OPTEMPO)(Multiple)	0	-25,532	0	0	-25,532
Submarine Inactivation Schedule(Multiple)	0	-32,685	0	0	-32,685
Travel Reductions(Multiple)	-7,497	0	0	0	-7,497
USS ENTERPRISE Inactivation Schedule(2B2G)	0	-22,727	0	0	-22,727
Workforce Reshaping(Multiple)	-6,624	-16	-872	-1,595	-9,107
FY 2019 Budget Request	34,173,138	1,165,532	1,995,288	4,100,882	41,434,840

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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff and personnel, aircrew training systems, commercial air services, and various information technology systems. These support accounts enable the training for and execution of primary missions.

The Navy measures aviation readiness using the Defense Readiness Reporting System Navy. Carrier Airwings (CVWs) maintain varied training and readiness (T&R) levels in accordance with the Optimized Fleet Response Training Plan (OFRTP) in order to provide adequately trained aircrews across a 36 month deployment cycle.

Marine Corps TACAIR readiness differs in approach and requires a steady readiness profile to be maintained in order to be prepared to rapidly and effectively deploy on short notice for operational plans or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the T&R requirements and resources to attain readiness levels over a 12 month snapshot of a USMC 36 month squadron training cycle. The AVPLAN aligns with Department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

The intent of FY 2019 funding is to execute the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels.

II. Force Structure Summary:

In FY 2017, there are 9 active carrier air wings, 2,480 crews, and 1,972 tactical primary authorized aircraft

In FY 2018, there are 9 active carrier air wings, 2,473 crews, and 1,976 tactical primary authorized aircraft

In FY 2019, there are 9 active carrier air wings, 2,479 crews, and 2,007 tactical primary authorized aircraft

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Mission and Other Flight Operations	5,172,512	5,544,165	0	0.00	5,544,165	2,592,649
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			5,544,165			5,544,165
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			5,544,165			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			412,710			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-412,710			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			5,544,165			0
Reprogrammings			0			0
Price Change			0			-63,607
Functional Transfers			0			328
Program Changes			0			-2,888,237
Line Item Consolidation			0			0
Current Estimate			5,544,165			2,592,649

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		5,544,165
1) War-Related and Disaster Supplemental Appropriations		412,710
a) Title IX Overseas Contingency Operations Funding, FY 2018		412,710
i) PPBS Baseline - PB18	412,710	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-412,710
FY 2018 Current Estimate		5,544,165
Price Change		-63,607
3) Transfers		328
a) Transfers In		328
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Mission and Other Flight Operations (1A1A) for proper alignment of the Electronic Key Management System (EKMS). (Baseline \$0; +4 civilian FTE)	328	
4) Program Increases		162,626
a) Program Increase in FY 2019		162,626
i) Increase of aircraft (+34 FA-18 E-F) and 5,251 flying hours. (Baseline: \$1,104,903)	42,968	
ii) Increase of aircraft (+12 P-8A) and 2,875 flying hours. (Baseline: \$228,360)	40,393	
iii) Increase of aircraft (+12 MV-22B) and 1,482 flying hours. (Baseline: \$521,556)	20,672	
iv) Increase of 649 flying hours for EA-18G. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts decrease by 4. (Baseline: \$194,271)	16,027	
v) Increase in flying hour support programs including the commercial air transportation services, simulator support for pilot training, fleet Automated Data Processing (ADP), aviation and weapons simulators for Fleet fielded training systems supporting Aircrew Training Systems (ATS), range support efforts, transportation of material and equipment in support of exercises and deployments. Increase is cornerstone to successful deployments as their deployments are COCOM/PACOM driven and heavily dependent upon the support of flying hour support resources for travel and transportation. (Baseline: \$876,846)	11,064	
vi) Increase of aircraft (+17 F-35 B-C) and 2,105 flying hours. (Baseline: \$39,347)	8,083	
vii) Increase of 1,430 flying hours for UH-1Y. (Baseline: \$91,268)	7,830	
viii) Increase in E-2C due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts decrease by 4 and flying hours decrease by 147. (Baseline: \$52,555)	6,345	
ix) Increase of 457 flying hours for AV-8B. (Baseline: \$163,009)	5,015	
x) Increase of aircraft (+30 AH-1Z) and 4,261 flying hours. (Baseline: \$57,079)	1,819	
xi) Increase in funding for Fleet Training Wholeness (FTW) to improve Navy's competitive advantage via high-end training including strike group training in a contested environment. In addition, provides initial integration of live range and training networks ships and aviation simulators to train using live-virtual constructive (LVC) capabilities in-port or at sea. (Baseline	1,000	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$0)		
xii) Increase of 298 flying hours for CH-53K. (Baseline: \$0)	659	
xiii) Increase of 18 flying hours for KC-130J. (Baseline: \$70,457)	425	
xiv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline: \$68,446)	263	
xv) Increase in E-2D due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Flying hours decrease by 137. (Baseline: \$65,205)	63	
5) Program Decreases		-3,050,863
a) Program Decreases in FY 2019		-3,050,863
i) Updated personnel cost based on planned workforce reshaping. (Baseline: \$68,446)	-57	
ii) Reduction represents personnel decrease in support of Major Headquarters Activity Re-baseline efforts. (Baseline: \$68,446; -1 Civilian FTE)	-98	
iii) Decrease in Fleet Air Service Aircrafts due to lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts increase by 28 and flying hours increase by 7,038. (Baseline: \$435,467)	-7,324	
iv) Decrease of 2,880 flying hours for MH-60 R/S. (Baseline: \$455,826)	-10,010	
v) Decrease of aircraft (-12 EA-6B) and 1,403 flying hours. (Baseline: \$25,810)	-12,452	
vi) Decrease of aircraft (-2 CH-53E) and 3,914 flying hours. (Baseline: \$452,409)	-21,485	
vii) Decrease of aircraft (-18 P-3C) and 3,519 flying hours. (Baseline: \$69,667)	-22,442	
viii) Decrease of aircraft (-24 AH-1W) and 3,956 flying hours. (Baseline: \$46,194)	-29,204	
ix) Decrease of aircraft (-38 FA-18 A-D) and 10,505 flying hours. (Baseline: \$593,931)	-74,384	
x) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$93,657)	-93,657	
xi) Decrease reflects the transfer of \$2,779,750 from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline: \$2,779,750)	-2,779,750	
FY 2019 Budget Request		2,592,649

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2017 Budgeted</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Budgeted</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	2,377	2,125	2,365	2,335	2,346
Fighter/Attack	976	871	947	882	874
Rotary Wing	993	913	1,000	1,030	1,039
Patrol/Warning	237	204	242	236	243
Other	171	137	176	187	190
 Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	 2,007	 1,737	 1,976	 1,991	 2,007
Fighter/Attack	752	679	721	724	718
Rotary Wing	893	783	873	882	893
Patrol/Warning	198	156	211	204	213
Other	164	119	171	181	183
 Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	 273	 361	 250	 237	 234
Fighter/Attack	149	190	133	113	112
Rotary Wing	89	130	86	93	94
Patrol/Warning	30	23	27	26	21
Other	5	18	4	5	7
 Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	 97	 27	 139	 107	 105
Fighter/Attack	75	2	93	45	44
Rotary Wing	11	0	41	55	52
Patrol/Warning	9	25	4	6	9
Other	2	0	1	1	0

^{1/} Data includes Aircrafts that are assigned to this SAG: Mission and Other Flight Operations

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>FY 2017</u> <u>Enacted</u>	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Budgeted</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Flying Hours	572,177	554,275	598,772	598,772	585,429
Percent Executed	n/a	97%	n/a	n/a	n/a
Flying Hours (\$000)	\$3,995,934	\$3,964,140	\$4,667,319	\$4,667,319	\$4,492,076
Title II to IX Congressional shift	-\$400,000	-\$400,000			
Base to Overseas Contingency Operations (OCO) Budget Transfer	-\$500,000	-\$500,000			-\$2,365,895
Title X OCO Funding, FY 2017	-\$290,543	-\$290,543			
Total Flying Hours (\$000)	\$2,805,391	\$2,773,597	\$4,667,319	\$4,667,319	\$2,126,181
Flying Hours Support Costs	\$786,538	\$797,353	\$876,846	\$876,846	\$880,323
Flying Hours Support Costs - Base to OCO Budget Transfer					-\$413,855
Total 1A1A Base (\$000)	\$3,591,929	\$3,570,950	\$5,544,165	\$5,544,165	\$2,592,649
Percent Executed	n/a	99%	n/a	n/a	n/a
Cost Per Flying Hour	\$6,984	\$7,152	\$7,795	\$7,795	\$7,673
 Tactical Fighter Wings	 9	 9	 9	 9	 9
 Crew Ratio (Average)	 1.16	 1.22	 1.09	 1.09	 1.13
Fighters	1.27	1.10	1.06	1.06	1.03
Other	1.10	1.29	1.12	1.12	1.19
 OPTEMPO (Hrs/Crew/Month)	 19.5	 18.9	 17.1	 17.1	 19.7
Fighters	17.5	14.8	17.1	17.1	16.9
Other	20.8	21.7	17.1	17.1	21.7
 Navy and Marine Corps Deployed Average T-rating	 T-2.0	 T-2.0	 T-2.0	 T-2.0	 T-2.0

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,953</u>	<u>32,961</u>	<u>33,501</u>	<u>540</u>
Officer	4,375	4,367	4,437	70
Enlisted	28,578	28,594	29,064	470
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>109</u>	 <u>117</u>	 <u>118</u>	 <u>1</u>
Officer	23	23	24	1
Enlisted	86	94	94	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>260</u>	 <u>261</u>	 <u>261</u>	 <u>0</u>
Officer	16	16	16	0
Enlisted	244	245	245	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>33,054</u>	 <u>32,957</u>	 <u>33,231</u>	 <u>274</u>
Officer	4,399	4,371	4,402	31
Enlisted	28,655	28,586	28,829	243
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>142</u>	 <u>113</u>	 <u>118</u>	 <u>5</u>
Officer	38	23	24	1
Enlisted	104	90	94	4
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>275</u>	 <u>261</u>	 <u>261</u>	 <u>0</u>
Officer	31	16	16	0
Enlisted	244	245	245	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>789</u>	<u>830</u>	<u>833</u>	<u>3</u>
DIRECT FUNDED	782	822	825	3
Direct Hire, U.S.	746	763	766	3
Direct Hire, Foreign National	0	4	4	0
Total Direct Hire	746	767	770	3
Indirect Hire, Foreign National	36	55	55	0
Average FTE Cost	89	90	90	0
 REIMBURSABLE FUNDED	 7	 8	 8	 0
Direct Hire, U.S.	7	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	8	8	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,011	 1,437	 640	 -797

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	60,486	0	1,180	718	62,384	0	318	427	63,129
103 Wage Board	5,703	0	111	248	6,062	0	31	9	6,102
104 Foreign National Direct Hire (FNDH)	0	0	0	40	40	0	0	0	40
107 Voluntary Separation Incentive Pay	40	0	0	-40	0	0	0	0	0
300 Travel									
308 Travel Of Persons	235,142	0	3,998	-23,777	215,363	0	3,876	-116,772	102,467
400 WCF Supplies									
401 DLA Energy (Fuel Products)	912,723	0	105,235	23,020	1,040,978	0	-4,163	-545,941	490,874
412 Navy Managed Supplies & Materials	536,920	0	-6,602	-7,323	522,995	0	-61,087	-232,477	229,431
416 GSA Managed Supplies & Materials	3,564	0	61	8,870	12,495	0	225	-5,235	7,485
417 Local Purchase Managed Supplies & Materials	342	0	6	-48	300	0	5	60	365
421 DLA Material Supply Chain (Clothing and Textiles)	4,831	0	6	-138	4,699	0	-12	248	4,935
424 DLA Material Supply Chain (Weapon Systems)	452,472	0	-8,009	29,221	473,684	0	-5,400	-230,126	238,158
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,307,327	0	8,538	241,789	2,557,654	0	-6,394	-1,447,014	1,104,246
506 DLA Material Supply Chain (Construction and Equipment)	8,556	0	287	1,740	10,583	0	-199	-10,384	0
507 GSA Managed Equipment	289	0	5	-208	86	0	1	2	89
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17	0	1	-18	0	0	0	0	0
610 Naval Air Warfare Center	97,293	0	2,597	84,274	184,164	0	1,639	-100,103	85,700
611 Naval Surface Warfare Center	7,287	0	104	-4,970	2,421	0	20	1,360	3,801
612 Naval Undersea Warfare Center	9,895	0	376	430	10,701	0	157	398	11,256
613 Naval Fleet Readiness Centers (Aviation)	194	0	-3	569	760	0	307	-1,067	0
614 Space & Naval Warfare Center	15,401	0	582	-4,164	11,819	0	111	-3,923	8,007
620 Navy Transportation (Combat Logistics Force)	23,818	0	616	8,263	32,697	0	663	28	33,388
630 Naval Research Laboratory	1,000	0	48	-1,048	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	137	0	-2	-40	95	0	-7	7	95
633 DLA Document Services	84	0	-1	77	160	0	3	-7	156
635 Navy Base Support (NAVFEC: Other Support Services)	1,023	0	53	-358	718	0	-19	-197	502
647 DISA Enterprise Computing Centers	973	0	18	1,189	2,180	0	-131	830	2,879
671 DISN Subscription Services (DSS)	548	0	10	-558	0	0	0	0	0
677 DISA Telecommunications Services - Other	940	0	18	-958	0	0	0	0	0

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
703 JCS Exercises	5,248	0	68	-234	5,082	0	-407	-2,287	2,388
705 AMC Channel Cargo	17,571	0	-5,553	7,516	19,534	0	351	-10,630	9,255
771 Commercial Transportation	51,753	0	880	18,846	71,479	0	1,287	-29,604	43,162
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	210	0	4	249	463	0	2	7	472
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	2,170	0	36	-1,694	512	0	9	235	756
915 Rents (Non-GSA)	3,552	0	60	-3,603	9	0	0	260	269
920 Supplies & Materials (Non-Fund)	37,678	46	641	-13,238	25,127	0	453	-7,955	17,625
921 Printing & Reproduction	87	0	1	-81	7	0	0	0	7
922 Equipment Maintenance By Contract	268,013	0	4,556	-44,325	228,244	0	4,108	-145,376	86,976
923 Facility Sustainment, Restoration, and Modernization by Contract	1,606	0	28	973	2,607	0	47	-269	2,385
925 Equipment Purchases (Non-Fund)	1,883	0	33	-1,256	660	0	12	47	719
926 Other Overseas Purchases	38	0	1	599	638	0	12	97	747
929 Aircraft Reworks by Contract	1,786	0	30	640	2,456	0	44	-357	2,143
932 Management & Professional Support Services	11,286	0	192	-10,303	1,175	0	21	3	1,199
933 Studies, Analysis, & evaluations	5,042	0	85	-4,930	197	0	4	-4	197
934 Engineering & Technical Services	9,949	0	169	-8,472	1,646	0	30	3	1,679
935 Training and Leadership Development	0	0	0	0	0	0	0	40	40
937 Locally Purchased Fuel (Non-Fund)	2,939	0	339	714	3,992	0	-16	873	4,849
987 Other Intra-Government Purchases	3,681	0	62	-915	2,828	0	51	-1,542	1,337
989 Other Services	43,363	0	737	-22,380	21,720	0	391	-2,301	19,810
990 IT Contract Support Services	17,652	0	301	-15,203	2,750	0	50	728	3,528
TOTAL 1A1A Mission and Other Flight Operations	5,172,512	46	111,903	259,704	5,544,165	0	-63,607	-2,887,909	2,592,649

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I. Description of Operations Financed:

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications and carrier landing qualifications. These squadrons are located throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Navy Flight Officer Training Program. Flight hours are provided for specialized schools such as the Naval Strike and Air Warfare Center (NSAWC) for adversary support. Fleet Air Training includes the material costs to support simulator maintenance.

Also included in Fleet Air Training is funding for Chief of Naval Air Training (CNATRA) flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the T-45 Goshawk pilot training, which is 87 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, consumable supplies, civilian salaries and operating costs for CNATRA headquarters and of the Training Air Wings.

Also included in Fleet Air Training is funding for Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

II. Force Structure Summary:

There are 21 Fleet Replacement Squadrons, NFDS and the Naval Flight Training Program conducted by five training air wings (TW): (1) TW-1 at NAS Meridian, MS, (2) TW-2 at NAS Kingsville, TX, (3) TW-4 at NAS Corpus Christi, TX, (4) TW-5 at NAS Whiting Field, FL, and (5) TW-6 at NAS Pensacola, FL.

In addition, Fleet Air Training supports six (6) major programs:

1. Test Pilot School (TPS) – TPS program supports, on average, 41 aircraft, 167 aircraft maintenance man-years, 27 flight instructors, 12 academic instructors, 40 students, 6,870 average flight hours and 18 support personnel.
2. Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG program competitively awards contracts to operate and maintain 2 CAECSP Gulfstream and ten CAS contractor furnished Learjet aircraft to simulate hostile electronic warfare environments during fleet training and battle group exercises.
3. Range Support (RS) - RS program provides logistics, configuration management, maintenance and operations support of ranges system and software support system at 20 Navy ranges.
4. Training Equipment Operations and Maintenance (TE) – Fleet Air Training supports simulator operations and maintenance of training systems/devices; executes initial Contractor Logistics Support (CLS) for all training devices/flight simulators; supports over 1330 aircrew/operators/maintenance trainers at over 50 sites; supports all In-Service Engineering Offices (ISEOs) for training systems; updates/manages over 200 Navy Training Plans.
5. Aerial Targets – Target Maintenance and Support supports 400 to 500 target presentations planned each year for fixed wing and rotary wing air-to-air and air-to-ground training and testing missions.
6. USMC Terminal Attack Controller Trainer (TACT) – TACT program competitively awards contracts for trainer aircraft operations for close air and offensive air support. It provides vendor owned, contracted air trainers to geographically dispersed training sites to augment live fleet training asset support with up to 1520 sorties that are operated by USMC attack pilots in support of Terminal Attack Controller Training and Readiness requirements.

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III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Fleet Air Training	1,776,130	2,075,000	0	0.00	2,075,000	2,023,351
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				2,075,000		2,075,000
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,075,000		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				2,075,000		0
Reprogrammings				0		0
Price Change				0		-5,391
Functional Transfers				0		11
Program Changes				0		-46,269
Line Item Consolidation				0		0
Current Estimate				2,075,000		2,023,351

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		2,075,000
FY 2018 Current Estimate		2,075,000
Price Change		-5,391
1) Transfers		11
a) Transfers In		11
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Fleet Air Training (1A2A) for intermediate level maintenance and repair of support equipment for the Naval Aviation Technical Training Command at NAS Pensacola. (Baseline: \$0)	11	
2) Program Increases		65,614
a) Program Increase in FY 2019		65,614
i) Increase of 11,183 training flying hours for training aircrafts (T-44C, T-45C, T-6, TC-12B and TH-57) at CNATRA. Aircrafts decrease by 36. (Baseline: \$556,278)	15,376	
ii) Increase of aircraft (+1 P-8A) and 1,526 training flying hours at Fleet Replacement Squadrons. (Baseline: \$46,774)	13,882	
iii) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for C-2A at Fleet Replacement Squadrons. Training flying hours decrease by 40. (Baseline: \$13,819)	7,560	
iv) Increase of aircraft (+1 FA-18 E/F) and 2,166 training flying hours at Fleet Replacement Squadrons. (Baseline: \$293,783)	7,102	
v) Increase of 891 training flying hours for UH-1Y at Fleet Replacement Squadrons. (Baseline: \$15,245)	4,837	
vi) Increase of aircraft (+2 E-2D) and 329 training flying hours at Fleet Replacement Squadrons. (Baseline: \$42,978)	4,464	
vii) Increase of aircraft (+1 EA-18G) and 586 training flying hours at Fleet Replacement Squadrons. (Baseline: \$89,459)	3,833	
viii) Increase of 1,033 training flying hours for AH-1Z at Fleet Replacement Squadrons. (Baseline: \$12,357)	3,778	
ix) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for CH-53E at Fleet Replacement Squadrons. Training flying hours decrease by 125. (Baseline: \$54,736)	2,893	
x) Increase in Fleet Electronic Warfare Systems Group (FEWSG) associated with fuel costs, Naval Aviation Depots (NAD) and Commercial Transportation requirements in support of Electronic Warfare Missions Fleet Training efforts. (Baseline: \$4,762)	615	
xi) Increase associated with various programs that fall within Fleet Air Training Support Cost including student pilot training service contracts, supplies and materials, equipment maintenance and purchased communications and transportation services for CNATRA. (Baseline: \$125,980)	525	
xii) Increase for the Navy Flight Demonstration Team (Blue Angels) reflects 137 additional flight hours and associated cost for fuel, aviation depot level repairable parts, equipment maintenance, consumable supplies and materials, travel and the purchase of services to support 46 aerial demonstrations and media flights. (Baseline: \$35,577)	450	
xiii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline: \$42,209)	163	
xiv) Increase in Range Support is associated with additional Naval Surface Warfare Center (NSWC) government support for radar systems. (Baseline: \$14,929)	129	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xv) Increase in USMC Terminal Attack Controller Trainer (TACT) is associated with Naval Aviation Depots (NAD) and Commercial Transportation Support. (Baseline: \$1,553)	7	
3) Program Decreases		-111,883
a) Program Decreases in FY 2019		-111,883
i) Decrease of aircraft (-3 HH-60H). Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for C-2A at Fleet Replacement Squadrons. Training flying hours increase by 4. (Baseline: \$1,472)	-13	
ii) Updated personnel cost based on planned workforce reshaping. (Baseline \$42,209)	-38	
iii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline: \$9,250)	-871	
iv) Decrease due to lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for T-34C, TAV-8B and TE-2C at Fleet Replacement Squadrons. Training flying hours increase by 12. (Baseline: \$31,281)	-1,249	
v) Decrease of 236 training flying hours for F-16 A/B at Fleet Replacement Squadrons. (Baseline: \$29,729)	-1,525	
vi) Decrease of aircraft (-2 E-2C) and 332 training flying hours at Fleet Replacement Squadrons. (Baseline: \$20,377)	-1,890	
vii) Decrease in Aerial Targets Maintenance is associated with reduced Equipment Maintenance by contract due to reduced post production engineering support, repairs and logistics support and reduced Naval Surface Warfare Center support for the MK70 Booster certification. (Baseline: \$27,065)	-1,898	
viii) Decrease of 208 training flying hours for AV-8B at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$24,544)	-2,435	
ix) Decrease of 32 training flying hours for MH-60 R/S at Fleet Replacement Squadrons. (Baseline: \$152,643)	-2,677	
x) Decrease of 227 training flying hours for MV-22B at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$51,685)	-3,037	
xi) Decrease in Aerial Targets Maintenance due to reduced requirements in Depot Maintenance of the Subsonic Aerial Target (BQM-177A). Decrease also includes GQM-163A target quantity and decrease of live fire test requirements for JSF (AIM-120), DDG 1000 (ESSM/SM-2), LCS (SeaRAM), and CVN 78 (RAM). (Baseline: \$27,065)	-3,501	
xii) Decrease of aircraft (-1 P-3C) and 914 training flying hours at Fleet Replacement Squadrons. (Baseline: \$13,051)	-4,662	
xiii) Decrease in Test Pilot School is associated with reduction in flight and other support costs provided by Naval Test Pilot School to Naval Air Warfare Center (NAWC) required to maintain all aspects of aircraft maintenance and repairs as well as academic/flight instructor costs for the support of 40 students. (Baseline: \$46,984)	-4,911	
xiv) Decrease of 636 training flying hours for AH-1W at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$8,392)	-5,002	
xv) Decrease in Training Equipment Maintenance is associated with reduction in equipment maintenance by contract costs due to changes in delivery schedules for new trainers requiring less Contractor Logistics Support (CLS). (Baseline: \$41,173)	-5,287	
xvi) Decrease of 370 training flying hours for MH-53E at Fleet Replacement Squadrons. (Baseline: \$26,161)	-5,865	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xvii) Decrease of 1,263 training flying hours for F-35 B/C at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts increase by 7. (Baseline: \$41,252)	-6,829	
xviii) Department of Navy (DON) effort to support the Office of Management and Budget (OMB) directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government. (Baseline: \$13,779)	-13,779	
xix) Decrease of aircraft (-23 FA-18 B-D) and 5,498 training flying hours at Fleet Replacement Squadrons. (Baseline: \$250,555)	-46,414	
FY 2019 Budget Request		2,023,351

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2017 Budgeted</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Budgeted</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	1,293	1,395	1,317	1,299	1,276
Fighter/Attack	377	418	369	379	358
Rotary Wing	190	258	314	305	305
Patrol/Warning	44	34	37	37	37
Training	677	677	585	572	570
Other	5	8	12	6	6
Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	1,077	1,139	1,107	1,096	1,077
Fighter/Attack	257	291	264	290	272
Rotary Wing	163	186	265	267	266
Patrol/Warning	34	33	35	35	35
Training	618	622	538	498	498
Other	5	7	5	6	6
Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	148	205	128	112	117
Fighter/Attack	95	119	71	71	70
Rotary Wing	25	31	37	22	23
Patrol/Warning	9	1	1	1	1
Training	19	53	12	18	23
Other	0	1	7	0	0
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	68	51	82	91	82
Fighter/Attack	25	8	34	18	16
Rotary Wing	2	41	12	16	16
Patrol/Warning	1	0	1	1	1
Training	40	2	35	56	49
Other	0	0	0	0	0

^{1/} Data includes Aircrafts that are assigned to this SAG: Fleet Air Training and Navy Flight Demonstration Squadron

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

	<u>FY 2017</u> <u>Enacted</u>	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Budgeted</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
<u>CNATRA</u>					
Undergraduate Pilot Training Flying Hours	239,906	219,437	231,244	231,244	240,398
Strike/Jet	81,105	56,443	79,059	79,059	80,762
Maritime	25,588	35,817	28,916	28,916	30,960
E2/C2	9,470	13,748	11,176	11,176	10,083
Helicopter	101,542	102,416	86,313	86,313	98,470
Tilt Rotor	22,201	11,013	25,780	25,780	20,123
Naval Flight Officer	19,008	18,923	19,408	19,408	20,103
Strike Fighter	12,279	11,713	13,824	13,824	14,057
Strike	0	0	0	0	0
Airborne Data Systems (ATDS)	2,601	2,271	2,158	2,158	2,218
Navigator	4,128	4,939	3,426	3,426	3,828
Total CNATRA Flying Hours	258,914	238,360	250,652	250,652	260,501
Total CNATRA (\$000)	\$487,116	\$463,843	\$556,280	\$556,280	\$576,500
<u>FRS</u>					
Flying Hours	153,439	125,989	139,746	139,746	134,513
Flying Hours (\$000)	\$1,143,796	\$1,054,830	\$1,220,292	\$1,220,292	\$1,164,536
<u>Navy Flight Demonstration Squadron</u>					
Flying Hours	0	0	3,008	3,008	3,130
Flying Hours (\$000)	\$0	\$0	\$35,577	\$35,577	\$30,492
<u>Other Major Programs</u>	\$98,588	\$98,367	\$136,466	\$136,466	\$123,330
Test Pilot School	\$28,822	\$33,880	\$46,984	\$46,984	\$42,387
Fleet Electronic Warfare Systems Group (FEWSG)	\$4,939	\$4,872	\$4,762	\$4,762	\$5,445
Range Support	\$8,487	\$10,089	\$14,929	\$14,929	\$15,266
Training Equipment Operations and Maintenance Support	\$42,697	\$35,828	\$41,173	\$41,173	\$36,502
Aerial Targets Maintenance Support	\$13,643	\$13,698	\$27,065	\$27,065	\$22,142
JTAC Training AC			1,553	1,553	1,588
Fleet Air Training Support Cost (\$000)	\$104,997	\$159,090	\$126,385	\$126,385	\$128,493
<u>Total Fleet Air Training (\$000)</u>	\$1,834,497	\$1,776,130	\$2,075,000	\$2,075,000	\$2,023,351

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Direct Flight Training	FY 2017			FY 2018			FY 2019		
	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD
Undergraduate Pilot Training									
Active-USN									
Strike/Jet	69	53	185	215	180	298	193	163	274
Maritime	186	143	154	154	134	143	143	126	134
E2/C2	74	57	120	49	40	65	52	45	73
E-6A	22	17	18	22	19	20	22	19	20
Helicopter	368	283	385	368	306	383	366	313	377
Other-USMC									
Strike/Jet	61	51	130	96	80	132	89	75	126
Maritime	33	28	29	28	24	26	34	30	32
Helicopter	160	135	172	167	139	174	160	137	165
Tilt Rotor	102	86	118	100	88	110	104	93	116
Totals	1,075	853	1,311	1,199	1,010	1,351	1,163	1,001	1,317
Naval Flight Officer									
Active-USN									
Strike Fighter	80	50	103	108	89	103	100	83	103
Strike	0	0	0	0	0	0	0	0	0
Airborne Data Systems (ATDS)	43	27	32	51	48	34	50	42	42
Navigator	131	82	70	109	104	71	110	100	68
Other-USMC									
Strike Fighter	17	6	22	23	19	22	17	14	17
Strike	0	0	0	0	0	0	0	0	0
Totals	271	165	227	291	260	230	277	239	230
Other Flight Training									
Active-All	0	0	0	975	975	25	975	975	25
Reserve	0	0	0	0	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Other-All	0	0	0	0	0	0	0	0	0
Totals	0	0	0	975	975	25	975	975	25

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,057</u>	<u>8,910</u>	<u>8,332</u>	<u>-578</u>
Officer	3,522	3,549	3,432	-117
Enlisted	4,535	5,361	4,900	-461
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>239</u>	 <u>163</u>	 <u>163</u>	 <u>0</u>
Officer	76	30	30	0
Enlisted	163	133	133	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>20</u>	 <u>10</u>	 <u>11</u>	 <u>1</u>
Officer	8	3	4	1
Enlisted	12	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7,930</u>	 <u>8,484</u>	 <u>8,622</u>	 <u>138</u>
Officer	3,387	3,536	3,491	-45
Enlisted	4,543	4,948	5,131	183
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>242</u>	 <u>201</u>	 <u>163</u>	 <u>-38</u>
Officer	67	53	30	-23
Enlisted	175	148	133	-15
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>112</u>	 <u>16</u>	 <u>11</u>	 <u>-5</u>
Officer	8	6	4	-2
Enlisted	104	10	7	-3

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>515</u>	<u>564</u>	<u>564</u>	<u>0</u>
DIRECT FUNDED	515	564	564	0
Direct Hire, U.S.	515	564	564	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	515	564	564	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	74	75	75	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	4,182	4,219	4,118	-101

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	38,109	0	742	3,358	42,209	0	216	125	42,550
300 Travel									
308 Travel Of Persons	4,607	0	78	4,565	9,250	0	166	-871	8,545
400 WCF Supplies									
401 DLA Energy (Fuel Products)	277,702	0	32,019	83,651	393,372	0	-1,573	-24,237	367,562
412 Navy Managed Supplies & Materials	126,633	0	-1,557	19,921	144,997	0	-16,937	7,097	135,157
421 DLA Material Supply Chain (Clothing and Textiles)	1,539	0	2	4,071	5,612	0	-15	-1,729	3,868
424 DLA Material Supply Chain (Weapon Systems)	77,459	0	-1,371	17,579	93,667	0	-1,068	-9,747	82,852
500 Stock Fund Equipment									
503 Navy Fund Equipment	437,016	0	1,617	86,486	525,119	0	-1,314	9,147	532,952
507 GSA Managed Equipment	509	0	9	-518	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	29	0	0	0	29	0	0	0	29
610 Naval Air Warfare Center	49,754	0	1,328	16,536	67,618	0	602	-5,138	63,082
611 Naval Surface Warfare Center	1,178	0	16	469	1,663	0	14	466	2,143
612 Naval Undersea Warfare Center	6,265	0	238	179	6,682	0	99	-41	6,740
613 Naval Fleet Readiness Centers (Aviation)	939	0	-53	-76	810	0	327	-262	875
614 Space & Naval Warfare Center	0	0	0	185	185	0	2	-2	185
633 DLA Document Services	340	0	-4	159	495	0	9	-71	433
700 Transportation									
771 Commercial Transportation	3,322	0	56	829	4,207	0	76	785	5,068
900 Other Purchases									
914 Purchased Communications (Non-Fund)	134	0	3	160	297	0	5	-94	208
915 Rents (Non-GSA)	63	0	1	-64	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	596	0	10	8,135	8,741	0	157	-4,434	4,464
921 Printing & Reproduction	45	0	1	-46	0	0	0	0	0
922 Equipment Maintenance By Contract	734,076	0	12,478	3,138	749,692	0	13,495	-13,554	749,633
923 Facility Sustainment, Restoration, and Modernization by Contract	160	0	3	-163	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	4,597	0	78	4,384	9,059	0	163	-3,513	5,709
932 Management & Professional Support Services	5,076	0	86	-3,806	1,356	0	24	-5	1,375
933 Studies, Analysis, & evaluations	346	0	6	-352	0	0	0	0	0
934 Engineering & Technical Services	656	0	11	1	668	0	12	0	680
936 Training and Leadership Development (Other contracts)	59	0	1	-60	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
937 Locally Purchased Fuel (Non-Fund)	1,034	0	119	-349	804	0	-3	34	835
987 Other Intra-Government Purchases	2,847	0	48	-1,523	1,372	0	24	-73	1,323
989 Other Services	585	0	10	6,155	6,750	0	122	-111	6,761
990 IT Contract Support Services	455	0	8	-117	346	0	6	-30	322
TOTAL 1A2A Fleet Air Training	1,776,130	0	45,983	252,887	2,075,000	0	-5,391	-46,258	2,023,351

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

Engineering Technical Services (ETS) – This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) administrative functions include: technical management, data distribution, digitization and conversion, Fleet liaison, customer service, ETS management/administration and corporate operations.

II. Force Structure Summary:

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force. The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for Fleet Engineering Technical Services are satisfied.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Aviation Technical Data & Engineering Services	52,488	46,801	0	0.00	46,801	56,225
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2018/2018			FY 2018/2019	
BASE Funding		46,801			46,801	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		46,801			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		1,750			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-1,750			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2018 Request for Additional Appropriations		0			0	
Subtotal Baseline Funding		46,801			0	
Reprogrammings		0			0	
Price Change		0			379	
Functional Transfers		0			0	
Program Changes		0			9,045	
Line Item Consolidation		0			0	
Current Estimate		46,801			56,225	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		46,801
1) War-Related and Disaster Supplemental Appropriations		1,750
a) Title IX Overseas Contingency Operations Funding, FY 2018		1,750
i) PPBS Baseline - PB18	1,750	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,750
FY 2018 Current Estimate		46,801
Price Change		379
3) Program Increases		10,398
a) Program Increase in FY 2019		10,398
i) Increase in the aircraft rework contract for Technical Representatives performing additional aircraft tasks in FY 2019 (32 additional Material Readiness Team tasks, 5 additional attack aircraft tasks, and 2 additional Electronic Warfare tasks) to improve the availability of Ready Basic Aircraft (RBA). Increase improves upon FY 2017 Engineering Technical Services (ETS) execution to improve Ready Basic Aircraft (RBA). (Baseline \$34,399)	8,933	
ii) Increase associated with Management Support Services required in support of Technical Manual Application System (TMAPS)/Joint Engineering Data Management Information and Control System (JEDMICS). (Baseline \$12,402)	1,057	
iii) Increase in PCS Benefits and Operational Travel. (Baseline \$1,279)	216	
iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$37,570)	145	
v) Increase in Commercial Transportation in support of PCS moves. (Baseline \$153)	47	
4) Program Decreases		-1,353
a) Program Decreases in FY 2019		-1,353
i) Decrease due to updated personnel cost based on planned workforce reshaping. (Baseline \$ 123)	-22	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,331)	-1,331	
FY 2019 Budget Request		56,225

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017			FY 2018			FY 2019		
	Tasks			Tasks			Tasks		
	NETS*	CETS**	Cost	NETS*	CETS**	Cost	NETS*	CETS**	Cost
Attack	8	10	2,908	9	5	1,952	9	10	2,968
Fighter	31	5	4,603	34	5	4,828	34	5	4,940
Patrol	18	0	2,099	14	0	1,610	14	-	1,641
Anti-Submarine	22	0	2,566	26	0	2,991	26	-	3,047
Rotary Wing	24	5	3,786	25	6	3,975	25	6	4,077
Electronic Warfare	41	1	4,980	45	0	5,176	45	2	5,656
CATE (Consolidated Automated Test Equipment)	53	0	6,182	57	0	6,559	57	-	6,679
Other A/C	18	0	2,100	18	0	2,070	18	-	2,110
Material Readiness Teams	18	47	11,381	20	16	5,238	20	48	11,523
NATEC Engineering Technical Services (ETS)	233	68	40,605	248	32	34,399	248	71	42,641
NAWC-WD			162			165			175
NATEC Technical Data and Administrative Support	71	-	11,721	83	-	12,237	83	-	13,409
TOTAL PROGRAM	304	68	52,488	331	32	46,801	331	71	56,225

*NETS represent work years for civilian personnel

**CETS represent tasks for contractor personnel

***Total Program Tasks is the cumulative amount of civilian personnel work years and matches the personnel summary in Part V

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>307</u>	<u>332</u>	<u>332</u>	<u>0</u>
DIRECT FUNDED	305	331	331	0
Direct Hire, U.S.	305	331	331	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	305	331	331	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	111	114	114	0
REIMBURSABLE FUNDED	2	1	1	0
Direct Hire, U.S.	2	1	1	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	1	1	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	89	39	85	46

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	33,842	0	660	3,068	37,570	0	192	123	37,885
107 Voluntary Separation Incentive Pay	40	0	0	60	100	0	0	0	100
121 PCS Benefits	725	0	0	-489	236	0	0	214	450
300 Travel									
308 Travel Of Persons	1,158	0	19	-134	1,043	0	18	2	1,063
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	251	0	6	25	282	0	2	3	287
613 Naval Fleet Readiness Centers (Aviation)	80	0	-1	2	81	0	33	-32	82
614 Space & Naval Warfare Center	65	0	2	-1	66	0	1	0	67
700 Transportation									
771 Commercial Transportation	244	0	4	-95	153	0	3	47	203
900 Other Purchases									
914 Purchased Communications (Non-Fund)	25	0	0	11	36	0	1	0	37
915 Rents (Non-GSA)	28	0	0	25	53	0	1	0	54
920 Supplies & Materials (Non-Fund)	120	0	2	13	135	0	2	-1	136
921 Printing & Reproduction	1	0	0	1	2	0	0	0	2
922 Equipment Maintenance By Contract	18	0	0	-16	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	25	25	0	0	1	26
929 Aircraft Reworks by Contract	13,427	0	228	-7,784	5,871	0	106	7,631	13,608
932 Management & Professional Support Services	1,665	0	28	-557	1,136	0	20	1,057	2,213
987 Other Intra-Government Purchases	10	0	0	0	10	0	0	0	10
989 Other Services	789	0	13	-802	0	0	0	0	0
TOTAL 1A3A Aviation Technical Data and Engineering Services	52,488	0	961	-6,648	46,801	0	379	9,045	56,225

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs.

The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 785 Aircrew Systems and Flight Deck products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen systems, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

The Marine Air Traffic Control and Landing Systems (MATCALs) provides for life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. This funding provides for support of the Fleet Support Team (FST), the In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST mission is technical and training assist to Fleet units (on-site and telephonic/email), technical manual development and updates, maintenance tracking programs, engineering investigations, resolution of obsolescence issues, and other tasks required to maintain and support the electronic and other systems used by the Marine Air Traffic Control Detachments. Provides depot maintenance and restoration of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. The high use and harsh environment encountered during expeditionary operations necessitate the frequent and thorough overhaul of these systems. These systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. Funded activities include supply support, procurement agencies, and other life-cycle support requirements.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

The budget also includes funding for environmental protection, and other miscellaneous operations and services.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

II. Force Structure Summary:

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities support Naval and Marine Corps aviation with over 4,000 configured mobile facilities.

Aviation Life Support Systems provide in-service support functions for over 785 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing.

Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Air Operations and Safety Support	111,819	119,624	0	0.00	119,624	156,081
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			119,624			119,624
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			119,624			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			2,989			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-2,989			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			119,624			0
Reprogrammings			0			0
Price Change			0			1,437
Functional Transfers			0			1,089
Program Changes			0			33,931
Line Item Consolidation			0			0
Current Estimate			119,624			156,081

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		119,624
1) War-Related and Disaster Supplemental Appropriations		2,989
a) Title IX Overseas Contingency Operations Funding, FY 2018		2,989
i) PPBS Baseline - PB18	2,989	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,989
FY 2018 Current Estimate		119,624
Price Change		1,437
3) Transfers		1,089
a) Transfers In		1,089
i) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Air Operations and Safety Support (1A4A) to properly align funding for the Aircraft Environmental Support Office (AESO). (Baseline \$0)	1,089	
4) Program Increases		36,702
a) Program Increase in FY 2019		36,702
i) Increase in Air Traffic Control (ATC) is due to increased In-Service Engineering Activity (ISEA) requirements to support aging Air Traffic Control radars in the fleet and precision approach and landing systems certifications on fixed wing aircraft, aircraft carriers (CVN), and landing helicopter (LH) ships. (Baseline \$50,259)	13,111	
ii) Increase in Aviation Life Support is due to increased travel for required training sessions and increased contractor personnel in support of the In-Service Support Center (ISSC) and current Physiological Episode efforts. (Baseline \$5,265)	12,882	
iii) Increase in Aircraft Launch and Recovery (ALRE) is due to Naval Air Warfare Center Electro Magnetic Aircraft Launch System (EMALS) Fleet Support Team, Management and Professional services, and program office travel. (Baseline \$33,127)	5,155	
iv) Increase in Expeditionary Airfields (EAF) is due to an increase in the required amount of AM-2 material refurbishment in FY 2019. (Baseline \$9,741)	3,367	
v) Increase in Marine Air Traffic Control and Landing Systems (MATCALS) is due to increased depot maintenance and repairables of forward deployed systems and additional NAWCAD support for Air Traffic Control (ATC) Towers (TSQ 120). (Baseline: \$7,936)	780	
vi) Increase in Marine Air Traffic Control and Landing Systems (MATCALS) due to SPAWAR maintenance support for ATC Towers (TSQ 120) and increased support for forward deployed systems. (Baseline \$4,255)	658	
vii) Increase in Aviation Mobile Facilities due to a new maintenance requirement for aviation facilities located on Maritime Pre-Positioning Ships (Baseline \$2,954)	314	
viii) Increase in Aviation Facilities and Landing Aids is due to facility minor construction and design cost changes. (Baseline \$2,734)	214	
ix) Increase in Headquarters (HQ) Base Communication due to cost associated with desktop and long distance services. (Baseline \$1,427)	122	

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
x) Increase in Financial Management is due to cost associated with vendor invoice processing. (Baseline \$989)	99	
5) Program Decreases		-2,771
a) Program Decreases in FY 2019		-2,771
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$2,771)	-2,771	
FY 2019 Budget Request		156,081

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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		48,135		50,259		63,902
Marine Air Traffic Control and Landing Systems						
Depot Maintenance	5	9,639	5	7,936	4	8,835
Maintenance Support		4,216		4,255		4,959
Aircraft Launch and Recovery Equipment		17,683		33,127		35,922
Expeditionary Airfields	1,771	8,569	2,237	9,741	4,328	13,243
Aviation Life Support Systems		14,804		5,265		18,202
Aviation Facilities and Landing Aids	17	2,508	12	2,734	16	2,994
Aviation Mobile Facilities	43	2,950	50	2,954	50	3,322
Shore Environmental Protection		898		937		2,043
Other Operations and Services		2,417		2,416		2,659
TOTAL PROGRAM		111,819		119,624		156,081

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>12</u>	 <u>11</u>	 <u>10</u>	 <u>-1</u>
Officer	4	4	3	-1
Enlisted	8	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>11</u>	 <u>-1</u>
Officer	4	4	4	0
Enlisted	8	8	7	-1

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	152	173	143	-30

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	328	0	6	2	336	0	6	145	487
400 WCF Supplies									
412 Navy Managed Supplies & Materials	652	0	-8	-644	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	3,566	0	-63	-3,503	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	40	40
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	63,925	0	1,707	4,982	70,614	0	628	35,049	106,291
611 Naval Surface Warfare Center	72	0	1	-9	64	0	1	0	65
613 Naval Fleet Readiness Centers (Aviation)	103	0	-1	-79	23	0	9	993	1,025
614 Space & Naval Warfare Center	8,077	0	306	520	8,903	0	84	3,582	12,569
631 Naval Facilities Engineering and Expeditionary Warfare Center	60	0	-1	1	60	0	-4	5	61
700 Transportation									
771 Commercial Transportation	290	0	5	0	295	0	5	14	314
900 Other Purchases									
922 Equipment Maintenance By Contract	13,660	0	232	8,695	22,587	0	407	-8,032	14,962
929 Aircraft Reworks by Contract	75	0	1	2	77	0	1	1	79
932 Management & Professional Support Services	5,792	0	99	-1,982	3,909	0	70	519	4,498
934 Engineering & Technical Services	6,556	0	112	-4,942	1,726	0	32	1,986	3,744
957 Land and Structures	1,830	0	31	171	2,032	0	37	182	2,251
987 Other Intra-Government Purchases	5,814	0	100	-103	5,811	0	104	537	6,452
989 Other Services	1,019	0	17	2,151	3,187	0	57	-1	3,243
TOTAL 1A4A Air Operations and Safety Support	111,819	0	2,544	5,262	119,624	0	1,437	35,020	156,081

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and aircraft systems. These services are performed at Fleet Readiness Centers, Naval Air Warfare Centers, and through private contractors.

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Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	FY 2018	Action	Current	FY 2019
	Actuals	Request	Congressional	Percent	Estimate	Estimate
			Amount			
A. Sub-Activity Group Total	654,517	552,536	0	0.00	552,536	682,379
1. Air Systems Support	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				552,536		552,536
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				552,536		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				144,030		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-144,030		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				552,536		0
Reprogrammings				0		0
Price Change				0		6,597
Functional Transfers				0		0
Program Changes				0		123,246
Line Item Consolidation				0		0
Current Estimate				552,536		682,379

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		552,536
1) War-Related and Disaster Supplemental Appropriations		144,030
a) Title IX Overseas Contingency Operations Funding, FY 2018		144,030
i) PPBS Baseline - PB18	144,030	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-144,030
FY 2018 Current Estimate		552,536
Price Change		6,597
3) Program Increases		146,379
a) Program Increase in FY 2019		146,379
i) Increase in organic and commercial support for Program Related Logistics associated with the F/A-18E/F, C-2, Medium Lift (C-9 & C-40), H-60, EA-18G, AV-8B, V-22, H-53, KC-130, H-1, Manned Recon, and VH aircraft. (Baseline \$283,439)	65,223	
ii) Increase in organic and commercial support for Non Program Related Logistics support for USN & USMC Ready Basic Aircraft (RBA) Recovery Vision 2020 efforts (Conditional Based Maintenance +, VECTOR, Automated Logistics Environment (ALE), Corrosion Prevention, Dynamic Scheduling and Enterprise Analytics). (Baseline \$29,448)	23,754	
iii) Increase in organic and commercial support for Program Related Logistics associated with the T-45 Physiological Events. (Baseline \$283,439)	22,100	
iv) Increase in organic Fleet Readiness Center (FRC) support and commercial Other Depot Maintenance support across the majority of the Program Related Engineering platforms. (Baseline \$200,799)	15,374	
v) Increase in organic and commercial support for Non Program Related Logistics support for the Automated Logistics Environment (ALE) programs, Support Equipment Resources Management Information System (SERMIS), Sustain Maintenance Plan, Supply Support, Serial Number Tracking, and Current Readiness/Future Readiness Analysis programs. (Baseline \$29,448)	13,059	
vi) Increase in organic Non Program Related Engineering support for Air Vehicle, Air Systems Electromagnetic Interference Corrective Action Program, (ASEMICAP), Aircraft-Ship Integration (ASI), Common Flight Information Recorder Analysis Lab (CFIRAL), Critical Safety items (CSI), Flying Hour Program (FHP), Fuels, Lubricants, and Oil Analysis Program (FLOAP), Interim Flight Clearances (IFC), Specifications & Standards, Weapons Employment Program (WEP), and Wiring/Power/Fiber Optics common engineering support. (Baseline \$38,850)	4,548	
vii) Increase in commercial Non Program Related Engineering support for Air Vehicle, Critical Safety items (CSI), Naval Aviation Technical Information Product (NATIP), Naval Air Training and Operating Procedures Standardization (NATOPS), and Wiring/Power/Fiber Optics common engineering support efforts. (Baseline \$38,850)	2,006	
viii) Increase in organic support for Non Program Related Logistics for Data Rights Sustainment and Acquisition Validation Engine. (Baseline \$29,448)	315	
4) Program Decreases		-23,133

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2019		-23,133
i) Decrease in Program Related Logistics due to the sun down of the EA-6B program at Fleet Readiness Center Southeast and commercial providers. (Baseline \$283,439)	-1,351	
ii) Decrease in organic and commercial support for Program Related Logistics associated with the E-2C, T-56 Series 3 Engine, P-3, H-60 and Common Support Equipment (CSE). (Baseline \$238,439)	-9,451	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$12,331)	-12,331	
FY 2019 Budget Request		682,379

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Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017		FY 2018		FY 2019	
	Units	Dollars	Units	Dollars	Units	Dollars
Fleet Support	3	6,272	3	7,257	3	7,926
Structures	1	4,870	1	6,493	1	6,015
Common Engineering	10	12,415	10	12,627	10	16,610
Airworthiness	3	12,083	3	12,473	3	15,271
TOTAL NPPE PROGRAM*	17	35,640	17	38,850	17	45,822
Logistics IT/Common Pubs	15	21,160	14	18,640	15	33,449
Decision Support Analysis	14	11,190	9	6,898	13	26,493
Common Systems Fleet Support	11	11,383	10	3,910	11	7,088
TOTAL NPRL PROGRAM*	40	43,733	33	29,448	39	67,030

(\$ in Thousands)	FY 2017		FY 2018		FY 2019	
	Units	Dollars	Units	Dollars	Units	Dollars
ASW Patrol Squadrons	17	11,287	16	19,614	15	18,531
ATC Squadrons	12	7,419	18	29,728	26	29,201
AV8 Squadrons	5	3,123	7	5,624	8	6,803
CH46/V22 Squadrons	10	7,097	3	3,248	12	5,169
CH53 Squadrons	1	119	1	116	2	1,133
COD Squadrons	1	187	1	168	1	197
Direct Support Squadrons	29	18,928	25	21,455	25	27,046
E-2	1	1,800	0	0	0	0
E6B Strike Support	7	3,556	3	3,615	4	4,458
EA18 Squadrons	12	50,336	17	37,719	13	20,723
EA6B Squadrons	15	25,195	3	3,634	3	3,179
EP3.SPA Systems	16	7,267	1	885	4	4,041
FA18 Squadrons	17	16,837	22	18,812	15	14,312
Fire Scout	4	1,137	4	2,684	3	1,803
H1/AH1W Helo Squadrons	15	11,683	9	5,365	12	7,189
H60RS Light Airborne	23	21,636	9	9,386	17	18,350

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Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

KC130 Squadrons	2	1,567	2	1,253	2	2,193
Logistics Spt Activities (PRE Eng.)	1	692	1	2,108	1	2,497
Multi-Purpose (ALRE)	1	1,919	5	7,332	5	8,037
Readiness List (CASS)	1	2,404	1	3,020	1	3,987
Sea-Based Electronic Warfare Squadrons	0	0	0	0	3	4,374
Service-Wide Support	1	2,621	2	3,608	3	6,308
SH3/SH60F Squadrons	2	739	2	797	0	2
Staff Fleet ADP	3	1,878	8	3,168	7	3,123
Strike – Aviation Support	17	13,444	13	16,105	11	14,083
T45 Strike Support	3	1,131	1	1,355	1	2,147
TOTAL PRE PROGRAM**	216	214,002	174	200,799	194	208,886

(\$ in Thousands)	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
F/A-18-Squadrons	4	84,466	4	70,956	4	73,178
COD Squadrons	1	4,652	2	4,840	2	5,307
E-2 Squadrons	4	10,923	3	12,249	3	9,273
Sea-Based Electronic Warfare Squadrons	3	15,488	3	13,445	3	12,255
Aviation Support CVW	1	4,456	1	13,863	1	13,442
Aircraft Intermediate Maintenance Department	1	735	1	2,541	1	1,770
Transportation of Things	5	11,583	3	3,690	3	10,961
Commercial Air Services	1	1,234	1	1,561	1	1,643
H60RS Light Airborne	2	19,147	2	23,255	2	21,598
ASW Patrol Squadrons	2	11,518	2	16,444	2	13,041
Aviation Support	1	8,733	1	5,553	1	6,820
EA-18 Squadrons	1	6,446	1	5,859	1	9,750
Direct Support Squadrons – Aircraft	6	8,395	6	12,273	6	12,372
Fleet Support Training	2	6,815	2	7,261	2	8,110
AV-8 Squadrons (Marine Air Wing)	2	37,167	2	9,608	2	12,575
CH-46/V-22 Squadrons (Marine Air Wing)	3	25,982	2	14,069	2	24,851
CH-53 Squadrons (Marine Air Wing)	2	24,908	2	9,878	3	19,188
KC-130 Squadrons (Marine Air Wing)	3	12,648	3	2,495	3	6,981

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

Marine Light/Attack Helicopter Squadron (HML/A)	1	21,529	1	5,682	1	14,948
Manned Reconnaissance Systems	1	7,197	1	1,596	1	4,317
Logistics Support Activities	3	5,143	2	9,674	2	9,528
Undergraduate Pilot Training – Strike	6	28,211	6	30,118	6	52,639
Support of the Training Establishment	1	921	1	1,651	1	1,820
Service-Wide Support	1	2,845	1	4,878	1	14,274
TOTAL PRL PROGRAM*	57	361,142	53	283,439	54	360,641
TOTAL 1A4N	330	654,517	277	552,536	304	682,379

NOTE: *PRL, NPRE, and NPRL units represent the number of projects/programs within each account.

**PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>166</u>	<u>155</u>	<u>160</u>	<u>5</u>
Officer	86	80	84	4
Enlisted	80	75	76	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>168</u>	 <u>161</u>	 <u>158</u>	 <u>-3</u>
Officer	86	83	82	-1
Enlisted	82	78	76	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,225	918	1,184	266

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,125	0	19	9	1,153	0	21	0	1,174
400 WCF Supplies									
412 Navy Managed Supplies & Materials	4,098	0	-50	-3,188	860	0	-101	118	877
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	224,453	0	5,993	-2,168	228,278	0	2,031	18,563	248,872
611 Naval Surface Warfare Center	13,759	0	199	-6,601	7,357	0	60	7,599	15,016
612 Naval Undersea Warfare Center	486	0	19	-110	395	0	5	120	520
613 Naval Fleet Readiness Centers (Aviation)	147,402	0	-8,653	-5,637	133,112	0	1,345	35,140	169,597
614 Space & Naval Warfare Center	6,172	0	234	-2,799	3,607	0	35	2,174	5,816
633 DLA Document Services	962	0	-12	399	1,349	0	25	3	1,377
700 Transportation									
771 Commercial Transportation	1,019	0	18	-708	329	0	6	1	336
900 Other Purchases									
914 Purchased Communications (Non-Fund)	14,766	0	250	-11,410	3,606	0	65	5,558	9,229
920 Supplies & Materials (Non-Fund)	6,096	0	103	-3,744	2,455	0	44	1,124	3,623
925 Equipment Purchases (Non-Fund)	4,234	0	72	-4,289	17	0	0	1	18
929 Aircraft Reworks by Contract	20,838	0	354	-11,176	10,016	0	180	19,134	29,330
930 Other Depot Maintenance (Non-Fund)	58,835	0	1,000	-14,173	45,662	0	822	26,658	73,142
932 Management & Professional Support Services	31,885	0	542	-21,306	11,121	0	200	-10	11,311
934 Engineering & Technical Services	106,990	0	1,818	-40,705	68,103	0	1,226	21,492	90,821
957 Land and Structures	125	0	2	-127	0	0	0	0	0
987 Other Intra-Government Purchases	11,254	0	192	-8,457	2,989	0	55	3,147	6,191
989 Other Services	18	0	0	32,109	32,127	0	578	-17,576	15,129
TOTAL 1A4N Air Systems Support	654,517	0	2,100	-104,081	552,536	0	6,597	123,246	682,379

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-6B, EA-18G, FA-18, H-1, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the E-6B aircraft. The SDLM concept is used for the VH-3 and VH-60 Executive Helicopters.

B. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. An engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

*Note: Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance, the engine reliability accounts (i.e., Component Improvement Program [CIP], Power Plant Change [PPC], and Program Related Logistics [PRL]) need to be properly financed.

C. Components: The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft propeller repair that will be commercially supported for its life cycle.

II. Force Structure Summary:

Airframe and Engine Depot Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest, Western Pacific), commercially (many vendors, including L-3 Communications, Sikorsky, Raytheon, Boeing, DRS Technical Services, Standard Aero, Rolls Royce, etc.), and via inter-service agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA) and Total Aircraft Inventory (TAI):

	PAA	TAI
FY 2017	2,876	3,520
FY 2018	3,294	3,893
FY 2019	3,084	3,622

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Activity Group: Air Operations
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III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Depot Maintenance	1,153,544 /1	1,088,482	0	0.00	1,088,482 /2	1,253,756
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				1,088,482		1,088,482
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,088,482		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				211,196		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-211,196		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				1,088,482		0
Reprogrammings				0		0
Price Change				0		69,171
Functional Transfers				0		0
Program Changes				0		96,103
Line Item Consolidation				0		0
Current Estimate				1,088,482		1,253,756

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		1,088,482
1) War-Related and Disaster Supplemental Appropriations		211,196
a) Title IX Overseas Contingency Operations Funding, FY 2018		211,196
i) PPBS Baseline - PB18	211,196	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-211,196
FY 2018 Current Estimate		1,088,482
Price Change		69,171
3) Program Increases		137,336
a) Program Increase in FY 2019		137,336
i) Increase in Airframes associated with Emergency Repairs due to aircraft degraded material condition generating an increase in the number of out of scope repairs at the depot. The primary drivers of the increase in Emergency Repairs are H-53, V-22, F/A-18 and P-8. (Baseline \$515,747)	59,832	
ii) Increase in Engines associated with 39 Engine Repairs primarily for the F414, PWC535 overhaul costs and the Commercial Field Team associated with new CFM56 requirements. (Baseline \$520,850)	37,917	
iii) Increase in Airframes due to differences in workload and unit cost mix for Air Worthiness Inspections (AWI) primarily associated with T-44C and UC-12M Type Model Series (TMS). (Baseline \$515,747)	12,803	
iv) Increase in Airframes due to differences in workload and unit cost mix for the Phase Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily associated with the C-2A, C-9B, E-2, E-6B, F/A-18E/F, MH-60R/S, MV-22B and UH-1Y. (Baseline \$515,747)	10,113	
v) Increase in Airframes associated with Age Exploration Program, Depot (AEPD) for the P-8A aircraft. (Baseline \$515,747)	8,933	
vi) Increase in Airframes associated with High Flight Hour maintenance for the F/A-18E/F aircraft. (Baseline \$515,747)	7,738	
4) Program Decreases		-41,233
a) Program Decreases in FY 2019		-41,233
i) Decrease in Engines associated with 12 T56 Gearbox Torque Meter Repairs and 3 Hot Section Inspections for the PWC535, JT8D9, and TPE331. (Baseline \$520,850)	-3,315	
ii) Decrease in Airframes associated with Standard Depot Level Maintenance (SDLM) and aircraft support for the Executive Helicopter. (Baseline \$515,747)	-3,836	
iii) Decrease in Components due to a reduction of ALQ-99 Tactical Jamming System Repairs, Engine Container Repairs, Executive Helicopter Repair of Repairables (RoR), Manned Reconnaissance RoR, P-3C Beartrap repairs and Propeller/Landing Gear rework. (Baseline \$51,885)	-8,794	
iv) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$25,288)	-25,288	
FY 2019 Budget Request		1,253,756

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Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2017						FY 2018					FY 2019	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions		Carry In**	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	379	498,118	499	660,936	211	290	344	515,747	344	515,747	289	430	644,349
Engine Maintenance	1,568	468,788	1,622	449,222	425	1,250	1,698	520,850	1,698	520,850	405	1,718	563,721
Components (see below)		40,775		43,386				51,885		51,885			45,686
TOTAL	1,947	1,007,681	2,121	1,153,544	636	1,540	2,042	1,088,482	2,042	1,088,482	694	2,148	1,253,756

**** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2017****

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year (FY2017):

There is a net increase in airframe and engine inductions as a result of changes in unit cost mix as well as the receipt of Overseas Contingency Operations (OCO) and Request for Additional Appropriations (RAA) funds.

Current Year (FY2018):

The Airframes funding level and estimated inductions remained constant from the FY18 President's Budget.

COMPONENTS:

(\$ in Thousands)	FY 2017*	FY 2018	FY 2019
	Dollars	Dollars	Dollars
ALQ-99 PODS	9,184	10,184	8,940
CONTAINERS MAINTENANCE AND REPAIR	1,653	1,568	1,584
EXECUTIVE HELICOPTER MISSION	10,830	18,526	15,174
BEARTRAP COMPONENT REPAIR	570	891	828
MANNED RECON COMPONENT REPAIR **	14,893	12,967	11,363
PROPELLER REWORK / LANDING GEAR	6,256	7,749	7,797
TOTAL	43,386	51,885	45,686

*FY17 includes OCO funding in the amount of \$7,128K

** EP-3E and VPU Special Projects, which are both managed by PMA-290, are combined to form a Manned Reconnaissance Component Repair.

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V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

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VI. Personnel Summary (FTEs):	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,207	1,393	1,540	147

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Detail by Subactivity Group: Aircraft Depot Maintenance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,460	0	25	-443	1,042	0	19	425	1,486
400 WCF Supplies									
401 DLA Energy (Fuel Products)	56	0	6	22	84	0	0	-22	62
412 Navy Managed Supplies & Materials	8,081	0	-99	-4,002	3,980	0	-465	3,383	6,898
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	3,680	0	0	1,397	5,077	0	-64	-875	4,138
610 Naval Air Warfare Center	2,188	0	58	71	2,317	0	20	28	2,365
611 Naval Surface Warfare Center	13,555	0	194	-754	12,995	0	107	-1,164	11,938
612 Naval Undersea Warfare Center	453	0	17	188	658	0	10	-17	651
613 Naval Fleet Readiness Centers (Aviation)	810,307	0	22,203	-115,298	717,212	0	62,350	66,334	845,896
614 Space & Naval Warfare Center	524	0	20	1,504	2,048	0	19	-259	1,808
661 Air Force Consolidated Sustainment Activity Group	96,854	0	2,528	-10,192	89,190	0	2,604	380	92,174
700 Transportation									
771 Commercial Transportation	90	0	2	24	116	0	2	48	166
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	613	0	11	-624	0	0	0	0	0
929 Aircraft Reworks by Contract	215,291	0	3,660	34,552	253,503	0	4,564	27,842	285,909
987 Other Intra-Government Purchases	392	0	7	-139	260	0	5	0	265
TOTAL 1A5A Aircraft Depot Maintenance	1,153,544	0	28,632	-93,694	1,088,482	0	69,171	96,103	1,253,756

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

Support Services Program provides unscheduled services to the Fleet and is budgeted on the basis of historical level of effort and projected emergent requirements. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. **Depot Support Items** include the costs of Salvage to support an immediate depot requirement, Preservation and De-preservation during a period of idleness prior to induction to rework. **Customer Services** includes the costs of nonscheduled work to provide D-level industrial services directly to operating force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material. This service also provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. **Customer Fleet support** includes the costs associated with Customer /Operating Forces Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). A comprehensive aviation maintenance training program is required to provide skilled technicians in the maintenance and support of the Navy's aircraft weapon systems. **Ferry Flights** includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. **Maintenance Support** provides certification criteria for performance of NAVAIR configuration management logistics functions. It provides technical directive management and fleet assistance on all aspects of configuration management including Technical Directive Status Accounting (TDSA), Configuration Status Account (CSA), and updates to Fleet guidance.

Fleet Readiness Center Western Pacific (FRCWP) is tasked with providing quality depot level aviation maintenance for all current and future Navy and Marine Corps Forces outside the Contiguous United States (OCONUS). FRCWP provides scheduled maintenance (Integrated Maintenance Plan or IMP) with International Commercial Partners for eleven Type, Model, Series (TMS) Aircraft to include F-18 models A-G, H-60, H-1, H-53, KC-130, and V-22 airframes; unscheduled maintenance through In-Service Repair (ISR) for all TMS; and Support Equipment (SE) overhaul. The 1A6A account supports United States Civil Service (USCS) salaries, PCS costs, tools, equipment, travel, training, transportation, communication, IT (non-NMCI network), supplies, utilities and operation and administration of facilities. All of FRCWP's activities are based OCONUS with HQ residing at NAF Atsugi, Japan and Detachments located in Iwakuni, Japan; Okinawa; Busan, Korea; Guam; Kuala Lumpur, Malaysia; USCENTCOM; and aboard deployed Aircraft Carrier Groups.

Fleet Readiness Center (FRC) provides for the recurring costs associated with Commander, Fleet Readiness Centers (COMFRC) oversight, management, and direct support of the Fleet Readiness Centers. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot Level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Intermediate and Depot operations receive proper oversight, identify areas for process improvement to increase readiness and cost efficiency and to communicate status to leadership. In addition to the functions performed on behalf of COMFRC, the business unit provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment management and financial operations in Navy ERP.

Depot Industrial Support Services funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

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II. Force Structure Summary:

Fleet Readiness Center Western Pacific (FRCWP) consist of the force structure USCS, USN & USMC enlistees and officers, and Foreign National Indirect Hires who perform the above functions at FRCWP, NAF Atsugi, Japan, and FRCWP detachments. Production and Operations personnel are assigned to directly support maintenance efforts along with the support of personnel in areas such as Engineering, Business Operations, Supply, Administrative, IT, Safety, Quality Assurance, and Finance. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance Organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Depot and Intermediate operations receive proper oversight. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of AIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Aircraft Depot Operations Support	43,842 /1	40,584	0	0.00	40,584 /2	66,649
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				40,584		40,584
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				40,584		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,921		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,921		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				40,584		0
Reprogrammings				0		0
Price Change				0		4,163
Functional Transfers				0		0
Program Changes				0		21,902
Line Item Consolidation				0		0
Current Estimate				40,584		66,649

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		40,584
1) War-Related and Disaster Supplemental Appropriations		1,921
a) Title IX Overseas Contingency Operations Funding, FY 2018		1,921
i) PPBS Baseline - PB18	1,921	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,921
FY 2018 Current Estimate		40,584
Price Change		4,163
3) Program Increases		28,343
a) Program Increase in FY 2019		28,343
i) Increase in Commander Fleet Readiness Center (COMFRC) Headquarters associated with contractor support for Vision 2020 Global Maintenance and Sustainment and the Aviation Rapid Action Team (ARAT) program. (Baseline \$8,810)	15,114	
ii) Increase in Commander Fleet Readiness Center (COMFRC) Headquarters civilian personnel benefits and compensation for the Vision 2020 Global Maintenance and Sustainment program. (Baseline \$8,810; +40 civilian FTE)	5,932	
iii) Increase in Fleet Readiness Center Western Pacific (FRCWP) associated with supplies and tooling and equipment purchases for IT assets to complete ONE-NET Transition and to maintain DOD accreditation in support of the FA-18 and MV-22 platforms. (Baseline \$15,036)	1,615	
iv) Increase in Commander Fleet Readiness Center (COMFRC) Headquarters associated with Purchased Communications, Supplies, Printing, Naval Public Work, Equipment Maintenance, Facilities Maintenance, other training support, Commercial Transportation, Equipment Purchases, and Inter-Governmental Purchases. (Baseline \$8,810)	1,231	
v) Increase in Commander Fleet Readiness Center (COMFRC) for travel associated with Vision 2020 and Aviation Rapid Action Team (ARAT) efforts. (Baseline \$8,810)	1,034	
vi) Increase in Fleet Readiness Center Western Pacific (FRCWP) due to an increase in civilian personnel benefits and compensation. (Baseline \$15,036; +5 civilian FTE)	694	
vii) Increase in Fleet Readiness Center Western Pacific (FRCWP) for temporary duty (TDY) safety representatives, engineers, quality assurance specialists, information technology specialists, business office analysts and logisticians supporting FRCWP civilian manpower gaps when hiring. (Baseline \$15,036)	677	
viii) Increase in Industrial Fund Purchases associated with NAWC Service Agreements. (Baseline \$4,974)	571	
ix) Increase in Fleet Readiness Center Western Pacific (FRCWP) associated with Other Intra-Governmental Purchases for the International Cooperative Administrative Support Services (ICASS) in Malaysia in support of the KC-130 PMI line, Maximo licenses, and Electronic Continuous Analysis and Metrics (ECAM). (Baseline \$15,036)	501	
x) Increase in Fleet Readiness Center West Pacific (FRCWP) associated with Facility Maintenance at Naval Air Facility (NAF) Atsugi to improve safety standards of FRCWP structures and for improvements to the maintenance hangar at Marine Corps Air Station (MCAS) Iwakuni supporting the FA-18 PMI line conducting In Service Repair (ISR) of CAG-5 and Marine	428	

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Activity Group: Air Operations
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Aviation Logistics Squadron (MALS) aviation assets. (Baseline \$15,036)		
xi) Increase in Fleet Readiness Center Western Pacific (FRCWP) associated with equipment by contract for Advanced Skills Management (ASM) to maintain records concerning training, education, and qualifications of Naval and Marine Corps military, government and contractor personnel for use by Manpower, Personnel and Training (MPT) managers. (Baseline \$15,036)	253	
xii) Increase in Fleet Readiness Center Western Pacific (FRCWP) for Commercial Transportation associated with increased FTEs. (Baseline \$15,036)	168	
xiii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$24,836)	96	
xiv) Increase in Fleet Readiness Center (West Pacific) associated with Civilian Personnel PCS Benefits. (Baseline \$15,036)	17	
xv) Increase in Aircraft Operations Support Services associated with fuel for Defense Contract Management Agency (DCMA) Ferry Flight Program for F/A-18E/F, EA-18G, H-60, V-22 and H-1 Fleet aircraft deliveries. (Baseline \$11,764)	12	
4) Program Decreases		-6,441
a) Program Decreases in FY 2019		-6,441
i) Decrease in Aircraft Operations Support Services associated with Ferry Flight Program aircraft deliveries to the NAWC and Other Governmental Purchases. (Baseline \$11,764)	-294	
ii) Decrease in Aircraft Operations Support Services associated with Management and Professional Support Services, Naval Air Warfare Center (NAWC) Configuration Management Support, and travel requirements. (Baseline \$11,764)	-380	
iii) Decrease in Aircraft Operations Support Services associated with Preservation, Customer Fleet Support, Customer Services, and Ferry Flights at the Fleet Readiness Centers (FRC). (Baseline \$11,764)	-5,767	
FY 2019 Budget Request		66,649

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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017 *			FY 2018			FY 2019		
	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars
Aircraft Depot Operations Support Services									
Depot Support Items	13,369	2,103	-	30,346	4,443	-	18,171	3,733	-
Customer Fleet Support	33,860	5,353	-	32,189	4,719	-	18,071	3,712	-
Customer Services	560	82	-	1,396	196	-	849	168	-
Ferry Flight	-	624	-	-	1,110	-	-	764	-
Maintenance Support	-	599	440	-	642	654	-	437	494
Quality Based Maintenance	-		-	-	-	-	-	-	-
Subtotal	47,789	8,761	440	63,931	11,110	654	37,091	8,814	494
Total Aircraft Depot Operations Support Services		9,201			11,764			9,308	
Fleet Readiness Center West Pac (FRCWP)		17,209			15,036			19,642	
Command Fleet Readiness Center		11,095			8,810			32,117	
Depot Industrial Support (AIR 6.0 Salary & Support)		6,337			4,974			5,582	

TOTAL PROGRAM

43,842

40,584

66,649

* FY17 funding includes Baseline and OCO for Fleet Readiness Center Western Pacific (FRCWP). Request for Additional Appropriation and Baseline for Command Fleet Readiness Center.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	10	10	10	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	10	10	10	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>341</u>	<u>357</u>	<u>402</u>	<u>45</u>
DIRECT FUNDED	235	251	296	45
Direct Hire, U.S.	152	166	211	45
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	152	166	211	45
Indirect Hire, Foreign National	83	85	85	0
Average FTE Cost	150	150	150	1
 REIMBURSABLE FUNDED	 106	 106	 106	 0
Direct Hire, U.S.	106	106	106	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	106	106	106	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 33	 6	 91	 85

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	17,355	0	338	475	18,168	0	93	7,168	25,429
103 Wage Board	5,442	0	108	1,118	6,668	0	34	-429	6,273
121 PCS Benefits	-13	0	0	88	75	0	0	17	92
300 Travel									
308 Travel Of Persons	1,165	0	20	-374	811	0	15	1,030	1,856
400 WCF Supplies									
401 DLA Energy (Fuel Products)	131	0	15	-75	71	0	0	12	83
417 Local Purchase Managed Supplies & Materials	0	0	0	20	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	935	0	25	250	1,210	0	11	148	1,369
613 Naval Fleet Readiness Centers (Aviation)	9,053	0	-192	1,007	9,868	0	3,950	-5,091	8,727
631 Naval Facilities Engineering and Expeditionary Warfare Center	64	0	-1	2	65	0	-5	0	60
633 DLA Document Services	32	0	0	1	33	0	1	0	34
635 Navy Base Support (NAVFEC: Other Support Services)	45	0	2	-47	0	0	0	50	50
700 Transportation									
771 Commercial Transportation	596	0	10	-31	575	0	10	168	753
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	20	20	0	0	0	20
913 Purchased Utilities (Non-Fund)	231	0	4	-215	20	0	0	0	20
914 Purchased Communications (Non-Fund)	84	0	2	-40	46	0	1	106	153
915 Rents (Non-GSA)	3	0	0	1	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	1,314	0	23	-1,072	265	0	5	463	733
921 Printing & Reproduction	0	0	0	0	0	0	0	7	7
922 Equipment Maintenance By Contract	274	0	5	-233	46	0	1	279	326
923 Facility Sustainment, Restoration, and Modernization by Contract	31	0	1	-1	31	0	1	480	512
925 Equipment Purchases (Non-Fund)	481	0	8	555	1,044	0	19	1,417	2,480
929 Aircraft Reworks by Contract	1,202	0	20	-1,222	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	21	0	0	0	21	0	0	-2	19
932 Management & Professional Support Services	4,267	0	72	-3,354	985	0	17	14,946	15,948
987 Other Intra-Government Purchases	1,120	0	19	-616	523	0	10	1,105	1,638
989 Other Services	9	0	0	-9	0	0	0	28	28
990 IT Contract Support Services	0	0	0	15	15	0	0	0	15

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
TOTAL 1A6A Aircraft Depot Operations Support	43,842	0	479	-3,737	40,584	0	4,163	21,902	66,649

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms.

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system. Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY17 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

V-22 – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in-service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The propulsion support contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

E-6B – In support of Chairman of Joint Chiefs of Staff (CJCS) and United States Strategic Command (USSTRATCOM), the E-6B mission is to provide survivable, endurable and reliable Airborne Command, Control, and Communications between the President, Secretary of Defense and US Strategic and Non-Strategic Forces. Designated with the highest possible Force Activity Designator (FAD) readiness level set by the Chief of Naval Operations (CNO), the E-6B requires 24/7/365 day a year support, with Commander, Naval Air Forces (CNAF) stated Ready For Tasking (RFT) requirement of 12 aircraft out of a fleet of 16 aircraft. The E-6B is the only survivable nuclear hardened weapon system capable of performing the critical CJCS mission of nuclear deterrence through mobile command, control, and communications. There is no back-up platform. The E-6 aircraft is a CLS life-of-type contractor supported platform. The E-6B Integrated Logistics Support provides logistics support for the 16 aircraft flying ~11,000 flight hours a year in support of national tasking. The Repair of Repairables (RoR) program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support 16 operational E-6 aircraft.

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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

II. Force Structure Summary:

The Aviation Logistics program is performed commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, IAP - previously DRS, and Bell-Boeing) as well as organically at the Naval Air Warfare Centers (NAWC), Fleet Readiness Centers (FRC), and Naval Supply Systems Command Weapon Systems Support (NAVSUP WSS) Philadelphia and via an inter-service agreement (ISA) with the Air Force and Army in support of the following Primary Aircraft Authorization (PAA) and Total Aircraft Inventory (TAI):

	PAA			TAI		
	FY17	FY18	FY19	FY17	FY18	FY19
F-35	66	88	112	78	100	126
KC-130J	34	45	45	45	46	45
MV-22	208	238	250	250	263	281
E-6B	12	16	16	15	16	16

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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aviation Logistics	678,131	723,786	0	0.00	723,786	939,368
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				723,786		723,786
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				723,786		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				102,834		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-102,834		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				723,786		0
Reprogrammings				0		0
Price Change				0		19,037
Functional Transfers				0		0
Program Changes				0		196,545
Line Item Consolidation				0		0
Current Estimate				723,786		939,368

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		723,786
1) War-Related and Disaster Supplemental Appropriations		102,834
a) Title IX Overseas Contingency Operations Funding, FY 2018		102,834
i) PPBS Baseline - PB18	102,834	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-102,834
FY 2018 Current Estimate		723,786
Price Change		19,037
3) Program Increases		197,226
a) Program Increase in FY 2019		197,226
i) F-35: Aviation Logistics increase associated with additional Airframe and Integrated Logistics Support (ILS) and Sustaining Engineering for the F-35 program. Increase in funding will support additional projected Primary Authorized Aircraft (PAA) and flight hours. (Baseline \$522,932)	130,304	
ii) KC-130J: Aviation Logistics increase associated with additional KC-130J Engine support for the KC-130J Power-By-the-Hour (PBtH) flying hour program. (Baseline \$19,983)	27,448	
iii) MV-22B: Aviation Logistics increase associated with additional Engine support for the MV-22 Power-By-the-Hour (PBtH) flying hour program. (Baseline \$117,121)	14,785	
iv) E-6B: Aviation Logistics increase associated with E-6B Repair of Repairables (RoR) and Integrated Logistics Support (ILS) to maintain Chief of Naval Operations Ready-for-Tasking (CNO RFT) goal of 12. More maintenance due to the age of the aircraft and additional depot-level maintenance requirements to meet Strategic Nuclear Deterrence Mission. (Baseline \$63,750)	11,401	
v) F-35: Aviation Logistics increase associated with additional Engine Performance Based Logistics (PBL) support for the F-35 program. Increase in funding will support additional projected Primary Authorized Aircraft (PAA) and flight hours. (Baseline \$522,932)	9,043	
vi) KC-130J: Aviation Logistics increase associated with engineering and logistics support services for the KC-130J and associated weapon systems. (Baseline \$19,983)	3,524	
vii) F-35: Aviation Logistics increase associated with organic support from Naval Air Warfare Center supporting the United States Reprogramming Lab (USRL) at Eglin AFB support of Integrated Logistics Support (ILS) and Sustaining Engineering for the F-35 program. (Baseline \$522,932)	721	
4) Program Decreases		-681
a) Program Decreases in FY 2019		-681
i) MV-22B: Aviation Logistics decrease associated with joint Performance Based Logistics (PBL) airframe logistics support. (Baseline \$117,121)	-681	
FY 2019 Budget Request		939,368

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IV. Performance Criteria and Evaluation Summary:

	FY 2017**	FY 2018	FY 2019
(\$ in Thousands)			
F-35 JSF Airframe	270,443	357,132	493,867
F-35 JSF Engine	75,170	143,021	154,639
F-35 JSF ILS and Sustaining Engineering	3,776	22,779	26,083
JSF Total	349,389	522,932	674,589
KC-130J CLS	7,559	6,536	10,329
KC-130J Power by the Hour	69,485	13,447	41,288
KC1 Total	77,044	19,983	51,617
MV-22 JPBL	70,362	73,098	73,733
MV-22 Power by the Hour	115,957	44,023	59,600
MV-22 Total	186,319	117,121	133,333
E-6B ILS	28,428	30,057	38,923
E-6B RoR	36,951	33,693	40,906
E-6B Total	65,379	63,750	79,829
1A9A Total	678,131	723,786	939,368

** Includes FY2017 Baseline and Overseas Contingency Operations Supplemental Funding for MV-22 and KC130J. Also, Includes RAA Title X funding for MV-22 and F-35.

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V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. Personnel Summary (FTEs):	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3,705	3,766	4,844	1,078

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	85	0	1	-56	30	0	1	242	273
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	51	0	0	49	100	0	-1	-44	55
610 Naval Air Warfare Center	5,839	0	156	12,293	18,288	0	163	5,938	24,389
612 Naval Undersea Warfare Center	154	0	6	6	166	0	2	-10	158
613 Naval Fleet Readiness Centers (Aviation)	8,730	0	-113	7,393	16,010	0	6,454	-10,387	12,077
614 Space & Naval Warfare Center	152	0	6	-61	97	0	1	47	145
661 Air Force Consolidated Sustainment Activity Group	1,069	0	28	63	1,160	0	34	-82	1,112
700 Transportation									
771 Commercial Transportation	143	0	2	137	282	0	5	-8	279
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	48	0	1	-49	0	0	0	0	0
929 Aircraft Reworks by Contract	658,526	0	11,195	12,845	682,566	0	12,286	200,660	895,512
932 Management & Professional Support Services	2,018	0	34	-572	1,480	0	27	701	2,208
933 Studies, Analysis, & evaluations	58	0	1	-59	0	0	0	0	0
934 Engineering & Technical Services	262	0	4	729	995	0	18	187	1,200
957 Land and Structures	13	0	0	-13	0	0	0	0	0
987 Other Intra-Government Purchases	771	0	13	1,606	2,390	0	43	-702	1,731
990 IT Contract Support Services	212	0	4	6	222	0	4	3	229
TOTAL 1A9A Aviation Logistics	678,131	0	11,338	34,317	723,786	0	19,037	196,545	939,368

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipment (S&E) Operating Target (OPTAR); utilities costs; nuclear propulsion fuel consumption and processing costs; and charter of units through the Military Sealift Command (MSC).

II. Force Structure Summary:

Ship Type	FY 2017	FY 2018	FY 2019
Aircraft Carrier	11	11	11
Surface Combatant	109	117	123
Amphibious Ships	32	32	33
Nuclear Attack Submarines	51	51	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	29	29	29
Support Ships	29	31	33
Total Battle Force Ships	279	289	299

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Mission and Other Ship Operations	4,792,709	4,067,334	0	0.00	4,067,334	3,745,566
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			4,067,334			4,067,334
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			4,067,334			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			855,453			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-855,453			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			4,067,334			0
Reprogrammings			0			0
Price Change			0			203,551
Functional Transfers			0			-2,184
Program Changes			0			-523,135
Line Item Consolidation			0			0
Current Estimate			4,067,334			3,745,566

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		4,067,334
1) War-Related and Disaster Supplemental Appropriations		855,453
a) Title IX Overseas Contingency Operations Funding, FY 2018		855,453
i) PPBS Baseline - PB18	855,453	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-855,453
FY 2018 Current Estimate		4,067,334
Price Change		203,551
3) Transfers		-2,184
a) Transfers Out		-2,184
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from Mission and Other Ship Operations (1B1B) for proper execution of the Torpedo Weapons Retriever (TWR) Vessels. (Baseline \$2,184)	-2,184	
4) Program Increases		248,660
a) Program Increase in FY 2019		248,660
i) Increase in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules. (Baseline \$4,067,334)	105,117	
ii) Increase represents additional ship distillate fuel consumption in support of ship deployment and training schedules. (Baseline \$774,186)	38,403	
iii) Increase for additional 254 Full Operating Status (FOS) per diem days for USNS Burlington (EPF 10) and 197 FOS per diem days due to new ship delivery of USNS Puerto Rico (EPF 11). (Baseline \$177,847)	25,744	
iv) Increase in funding to support the re-introduction of the USS GETTYSBURG and the USS TORTUGA back into the active fleet. (Baseline \$4,067,334)	23,258	
v) Increase for pre-delivery costs and 187 per diem Full Operating Status (FOS) days due to new ship delivery of the T-ESB 5. (Baseline \$258,198)	20,970	
vi) Increase in utility consumption while ships are in port based on updated ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline \$274,199)	14,807	
vii) Increase supports an additional 151 per diem Full Operating Status (FOS) days for USNS Hershel "Woody" Williams (T-ESB 4). (Baseline \$258,198)	11,749	
viii) Increase for afloat anti-terrorism/force protection for ships in non-navy and foreign ports based on ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline \$4,067,334)	3,690	
ix) Increase in response to recent Navy surface force incidents, this budget requests more than \$70 million (all appropriations) in additional resources to enhance surface fleet equipment and training. (Baseline \$0)	2,500	
x) Increase for pre-delivery costs for the new ships T-ATS 1 and T-ATS 2. (Baseline \$258,198)	2,422	
5) Program Decreases		-771,795

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2019		-771,795
i) Decrease due to reduction in amount of nuclear fuel consumption from active nuclear powered carriers and submarines. (Baseline \$8,322)	-32	
ii) Decrease due to the removal of pre-delivery costs in FY 2018 for EPF 10 and EPF 11. (Baseline \$177,847)	-1,152	
iii) Decrease for proper execution of the Enhanced Mobile Satellite Services (Iridium) program. (Baseline \$2,155)	-2,155	
iv) Decrease for the removal of pre-delivery costs for T-ESB 4. (Baseline \$258,198)	-2,463	
v) Decreased in LCS Class Support, Surface Warfare (SUW) Mission Package (MP) maintenance costs by performing required critical maintenance instead of scheduled preventative maintenance in order to maximize the number of deployable units available. (Baseline \$4,067,334)	-2,612	
vi) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$32,468)	-4,551	
vii) Decrease due to completion of the return of spent nuclear fuel at the Idaho Nuclear Technology and Engineering Complex (INTEC) project for fuel canisters currently stored at the INTEC. (Baseline \$189,166)	-10,867	
viii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$17,510)	-17,510	
ix) Decrease for employment and support of Adaptive Force Packages (AFPs) on Auxiliary Platforms. (Baseline \$177,847)	-36,453	
x) Decrease reflects the transfer of \$694,000 from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline: \$694,000)	-694,000	
FY 2019 Budget Request		3,745,566

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ship Years Supported	234	242	250
OPTEMPO (Days Underway Per Quarter)			
Deployed	68	45	45
Non-Deployed	25	20	20
Ship Steaming Days Per Quarter			
Deployed	3,938	3,393	3,535
Non-Deployed	2,661	2,286	2,287
Barrels of Fossil Fuel Required (000)	8,209	7,282	7,691
Reimbursements to Department of Energy (DOE) (\$000)	175,848	189,166	181,718
Nuclear Material Consumption (\$000)	8,791	8,322	8,440
Consumables/Repair Parts/Administration (% OPTAR Funded)	100%	65%	30%
MSC Charter Inventory	50	50	52
Per Diem Days Chartered			
Full Operation Status	16,934	17,115	17,904
Reduced Operating Status	-	-	-

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>101,449</u>	<u>106,059</u>	<u>109,152</u>	<u>3,093</u>
Officer	10,198	10,501	10,789	288
Enlisted	91,251	95,558	98,363	2,805
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>567</u>	 <u>629</u>	 <u>971</u>	 <u>342</u>
Officer	193	203	222	19
Enlisted	374	426	749	323
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>555</u>	 <u>552</u>	 <u>565</u>	 <u>13</u>
Officer	58	58	61	3
Enlisted	497	494	504	10
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>101,940</u>	 <u>103,755</u>	 <u>107,606</u>	 <u>3,851</u>
Officer	9,922	10,350	10,645	295
Enlisted	92,018	93,405	96,961	3,556
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>818</u>	 <u>598</u>	 <u>801</u>	 <u>203</u>
Officer	210	198	213	15
Enlisted	608	400	588	188
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>545</u>	 <u>554</u>	 <u>559</u>	 <u>5</u>
Officer	54	58	60	2
Enlisted	491	496	499	3

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	602	379	347	-32

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	81,038	7	1,381	-49,958	32,468	0	583	-4,551	28,500
400 WCF Supplies									
401 DLA Energy (Fuel Products)	789,574	0	91,037	-106,425	774,186	0	-3,098	38,403	809,491
411 Army Managed Supplies & Materials	2,260	0	64	-1,810	514	0	2	8	524
412 Navy Managed Supplies & Materials	196,545	0	-642	-102,893	93,010	0	-573	-59,271	33,166
414 Air Force Consolidated Sustainment AG	58	0	-4	-41	13	0	0	0	13
416 GSA Managed Supplies & Materials	87,649	0	1,489	27,701	116,839	0	2,103	-54,976	63,966
417 Local Purchase Managed Supplies & Materials	2,722	0	46	-345	2,423	0	44	4	2,471
421 DLA Material Supply Chain (Clothing and Textiles)	8,086	0	11	-4,438	3,659	0	-10	-2,686	963
422 DLA Material Supply Chain (Medical)	19,229	0	-1	-11,944	7,284	0	9	-3,910	3,383
423 DLA Material Supply Chain (Subsistence)	96,827	0	-1,704	-95,123	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	422,595	0	-7,479	-118,510	296,606	0	-3,381	-185,686	107,539
500 Stock Fund Equipment									
503 Navy Fund Equipment	466,676	0	-5,009	-80,785	380,883	0	4,021	-247,320	137,584
506 DLA Material Supply Chain (Construction and Equipment)	12,683	0	425	5,188	18,296	0	-344	-5,018	12,934
507 GSA Managed Equipment	3,615	0	61	-1,774	1,902	0	34	145	2,081
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1,409	0	58	-1,467	0	0	0	0	0
610 Naval Air Warfare Center	2,623	0	70	249	2,942	0	26	961	3,929
611 Naval Surface Warfare Center	18,577	0	266	-9,238	9,605	0	79	-1,360	8,324
612 Naval Undersea Warfare Center	9,190	0	350	-2,731	6,809	0	100	1,569	8,478
614 Space & Naval Warfare Center	5,807	0	220	-2,249	3,778	0	36	1,163	4,977
620 Navy Transportation (Combat Logistics Force)	1,321,811	0	-49,660	-73,958	1,198,193	0	105,186	-1,161	1,302,218
623 Navy Transportation (Special Mission Ships)	6,066	0	2,875	0	8,941	0	-87	-2,230	6,624
624 Navy Transportation (Joint High Speed Vessels)	182,654	0	-38,576	33,769	177,847	0	55,801	-12,109	221,539
625 Navy Transportation (Service Support)	293,138	0	17,485	-52,425	258,198	0	43,974	32,674	334,846
630 Naval Research Laboratory	20	0	1	-21	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	703	0	-11	4,531	5,223	0	-390	1,294	6,127
633 DLA Document Services	6,991	0	-92	-6,386	513	0	10	168	691
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	194,775	0	2,266	54,242	251,283	0	-7,650	8,108	251,741
635 Navy Base Support (NAVFEC: Other Support Services)	10,818	0	549	-1,939	9,428	0	-223	-1,819	7,386
647 DISA Enterprise Computing Centers	1,511	0	28	-1,304	235	0	-14	21	242

Exhibit OP-5, 1B1B
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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
671 DISN Subscription Services (DSS)	225	0	4	-229	0	0	0	0	0
677 DISA Telecommunications Services - Other	76	0	1	-77	0	0	0	0	0
679 Cost Reimbursable Purchases	8,170	0	139	-7,659	650	0	12	-463	199
700 Transportation									
705 AMC Channel Cargo	0	0	0	464	464	0	8	130	602
706 AMC Channel Passenger	2,820	0	-45	-2,775	0	0	0	0	0
720 DSC Pounds Delivered	5	0	0	-3	2	0	0	-2	0
771 Commercial Transportation	8,366	0	143	-3,307	5,202	0	94	-430	4,866
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	14	0	0	-14	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	43,622	0	742	-21,448	22,916	0	412	6,699	30,027
914 Purchased Communications (Non-Fund)	5,676	0	96	1,910	7,682	0	139	-646	7,175
915 Rents (Non-GSA)	23,632	0	402	-7,310	16,724	0	301	1,151	18,176
920 Supplies & Materials (Non-Fund)	66,893	-5	1,137	3,231	71,256	0	1,283	-16,972	55,567
921 Printing & Reproduction	1,076	0	18	-352	742	0	13	152	907
922 Equipment Maintenance By Contract	57,185	0	972	-18,599	39,558	0	711	-720	39,549
923 Facility Sustainment, Restoration, and Modernization by Contract	1,319	0	22	358	1,699	0	31	3	1,733
924 Pharmaceutical Drugs	17	0	1	-18	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	189,596	0	3,223	-190,875	1,944	0	35	148,130	150,109
926 Other Overseas Purchases	384	0	7	15,539	15,930	0	287	-3,243	12,974
928 Ship Maintenance By Contract	1,412	0	24	-1,436	0	0	0	0	0
932 Management & Professional Support Services	2,690	0	45	-2,700	35	0	1	-1	35
933 Studies, Analysis, & evaluations	2,349	0	40	-1,915	474	0	9	-483	0
934 Engineering & Technical Services	756	0	13	-769	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	4,376	0	74	-4,450	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	204	0	23	-227	0	0	0	0	0
957 Land and Structures	1,321	0	22	-1,343	0	0	0	0	0
984 Equipment Contracts	2,116	0	36	-2,152	0	0	0	0	0
987 Other Intra-Government Purchases	86,957	0	1,479	121,961	210,397	0	3,786	-159,397	54,786
989 Other Services	32,672	0	556	-28,500	4,728	0	85	-1,402	3,411
990 IT Contract Support Services	3,130	0	53	2,670	5,853	0	106	-246	5,713
TOTAL 1B1B Mission and Other Ship Operations	4,792,709	2	24,731	-750,109	4,067,334	0	203,551	-525,319	3,745,566

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

Line Item Consolidation – In: This sub-activity now provides funds for Maritime Domain Awareness (MDA), Tactical Mobile (TACMOBILE) Systems, Maintenance Figure of Merit, Capital Asset Tracking and Industrial Capability program, and Board of Inspection and Survey starting in FY 2018.

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Operational Support and Training	781,123	977,701	0	0.00	977,701	997,663
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2018/2018			FY 2018/2019	
BASE Funding		977,701			977,701	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		977,701			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		19,627			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-19,627			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2018 Request for Additional Appropriations		0			0	
Subtotal Baseline Funding		977,701			0	
Reprogrammings		0			0	
Price Change		0			11,115	
Functional Transfers		0			16,567	
Program Changes		0			-7,720	
Line Item Consolidation		0			0	
Current Estimate		977,701			997,663	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		977,701
1) War-Related and Disaster Supplemental Appropriations		19,627
a) Title IX Overseas Contingency Operations Funding, FY 2018		19,627
i) PPBS Baseline - PB18	19,627	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-19,627
FY 2018 Current Estimate		977,701
Price Change		11,115
3) Transfers		16,567
a) Transfers In		22,944
i) Transfer from BA 1, Ship Maintenance (1B4B) (\$9,355 and 33 FTE) and BA 1, Combat Support Forces (1C6C) (\$332 and 2 FTE) to BA 1, Ship Operational Support and Training (1B2B) to properly align the Submarine Forces Emergency Command Center (ECC). (Baseline \$0; +35 civilian FTE)	9,687	
ii) Transfer from BA 1, Cybersecurity Activities (1CCY) to BA 1, Ship Operational Support and Training (1B2B) to properly align Non-Cybersecurity funding and FTE. (Baseline \$0; +39 civilian FTE)	4,912	
iii) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for network on-site representative (NOSR) (Force IT). (Baseline \$0)	4,772	
iv) Transfer from various OMN Line Items to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Information Warfare (IW). (Baseline \$0)	1,858	
v) Transfer from BA 1, Mission and Other Ship Operations (1B1B) to BA 1, Ship Operational Support and Training (1B2B) for proper execution of the Torpedo Weapons Retriever (TWR) Vessels. (Baseline \$0)	1,448	
vi) Transfer from BA 1, Cybersecurity Activities (1CCY) to BA 1, Ship Operational Support and Training (1B2B) to properly align Cryptologic and Electronic Warfare funding. (Baseline \$0; +2 civilian FTE)	267	
b) Transfers Out		-6,377
i) Transfer to BA 1, Space Systems & Surveillance (1C3C) from BA 1, Ship Operational Support and Training (1B2B) for proper execution of the Integrated Undersea Surveillance (IUSS) program. (Baseline \$259; -2 civilian FTE)	-259	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Operational Support and Training (1B2B) to correctly align funding and FTE at the Maritime Operations Center (MOC). (Baseline \$530; -4 civilian FTE)	-530	
iii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Ship Operational Support and Training (1B2B) for the Electronic Procurement System (EPS). (Baseline \$0; -3 civilian FTE)	-541	
iv) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Operational Support and Training (1B2B) to properly align civilian personnel funding and FTE. (Baseline \$578; -4 civilian FTE)	-578	
v) Transfer to BA 1, Air Operations and Safety Support (1A4A) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Aircraft Environmental Support Office (AESO). (Baseline \$1,089)	-1,089	

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Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Transfer to BA 1, Base Operations Support (BSS1) from BA 1, Ship Operational Support and Training (1B2B) to properly align Explosive Safety Personnel and non labor funding from Navy Munitions Command. (Baseline \$3,380: -31 civilian FTE)	-3,380	
4) Program Increases		40,376
a) Program Increase in FY 2019		40,376
i) Increase for Aegis Ashore Poland and Romania efforts to support operational readiness, training of the crew in the daily operations of the missile defense system, materials and equipment, infrastructure, maintenance, and sustainment of the two sites. (Baseline \$315,326)	12,208	
ii) Increase mitigates shortfalls in surface support for technical manual updates, hosting fees and annual software maintenance expenses. (Baseline \$317,400)	8,816	
iii) Increase in Submarine Operations and Safety to address obsolescence issues on all three classes of operational SSNs, the increased number of VA Class submarines that are simultaneously in depot repair availabilities and increased number of VA class submarines entering operational service. (Baseline \$215,926)	5,307	
iv) Increase in Trident submarine mission due to obsolescence issues and to increase hull and systems monitoring necessary to ensure OHIO Class SSBNs reach the required 42-year service life due to the delivery schedule of COLUMBIA Class SSBNs. (Baseline \$215,926)	4,966	
v) Increase in AEGIS Operational Readiness Weapon Systems for ship integration and testing due to increased number of pre/post availability shipchecks and an increase in systems engineering to address Diminishing Manufacturing Sources (DMS) and Integrated Logistics Support (ILS) issues within the MILSTRIP equipment. (Baseline \$317,400)	1,782	
vi) Increase in AEGIS Ship Operational management support due to additional CG/DDG availabilities, associated modernization, planning and installation. Additionally, funding increase for CG/DDG integration for surface combatant diminishing manufacturing sources and material shortages identification efforts and resolutions as the platforms' obsolescence needs continue to grow. (Baseline \$317,400)	1,197	
vii) Increase for Naval Undersea Warfare Center (NUWC) undersea domain war-game efforts and deep ocean tactical development. Increase also supports Atlantic Undersea Test and Evaluation Center (AUTEC) range time at Commander Submarine Forces, US Atlantic Fleet (COMSUBLANT). (Baseline \$215,926)	1,168	
viii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$266,356)	1,020	
ix) Increase supports planned missions for the Unmanned Underwater Vehicle (UUV) and Unmanned Aerial Vehicle (UAV) at COMSUBLANT. (Baseline \$215,926)	733	
x) Increase in the number of systems in surface support that tracked in the Material Readiness Database system with current configuration data of those systems. (Baseline \$317,400)	656	
xi) Increase in Consolidated Afloat Network and Enterprise Services (CANES) due to software maintenance support requirements in the approved Service Cost Position (SCP). (Baseline \$315,326)	632	
xii) Increase in Defense Logistics Management Standards (DLMS) to comply with the Outfitting Requisition Control and	606	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Accounting System (ORCAS) and Real-time Outfitting Management Information System - Material Management Information System - Material Management System (ROMIS-MMS), which consolidate and transition of data and IT functionality from 3 legacy IT outfitting systems. (Baseline \$317,400)		
xiii) Increase in Shipboard Electronic Systems Evaluation Facility (SESEF) due to the standup of a new SESEF site in Rota to support Forward Deployed Naval Forces (FDNF). (Baseline \$317,400)	503	
xiv) Increase for two civilian Full Time Equivalents (FTE) and associated resources to support unmanned undersea vehicles and additional mission sets starting deployment in FY 2019. (Baseline \$266,356; +2 Civilian FTE)	320	
xv) Increase in Deep Submergence System Program for equipment, technical and maintenance requirements for operations and maintenance of Submarine Rescue Diving and Recompression System (SRDRS), to include the delivered Transfer Under Pressure (TUP) capability. (Baseline \$215,926)	249	
xvi) Increase in travel due to the commissioning of Aegis Ashore Poland for training of the crew in the daily operations of the missile defense system. (Baseline \$8,478)	113	
xvii) Increase supports submarine specific training for midshipmen during the summer for COMSUBLANT. (Baseline \$215,926)	100	
5) Program Decreases		-48,096
a) Program Decreases in FY 2019		-48,096
i) Decrease in contracted labor costs for Board of Inspection and Survey (INSURV). (Baseline \$315,326)	-376	
ii) Decrease for Acoustic and Mission Augmentation Temporary Alteration (TEMPALT) support. (Baseline \$215,926)	-417	
iii) Decrease in Information Technology services associated with Cryptologic (CRY), Electronic Warfare (EW) and Signals Intelligent (SIGINT) at Navy Information Operations Command (NIOC's) and Naval Information Forces Command (NAVIFOR). (Baseline \$4,225)	-583	
iv) Decrease in CSIT/Interoperability Certification and Assessment/C5IMP program reflects reduced level of effort for operations, maintenance, and sustainment of the Land Based Test Sites and Warfare Systems Certifications. (Baseline \$317,400)	-584	
v) Decrease in Fleet Ordnance Support Range Sustainment due to reduction in Marine Assessment Programs for Protected Species Atlantic and Pacific, Geophysical Information System analysis support and marine density studies. (Baseline \$121,356)	-1,033	
vi) Decrease in Afloat Digital Networks Systems (ADNS) Wide Area Network (WAN) capabilities, Assured Command and Control efforts and maintenance to fielded systems. (Baseline \$315,326)	-1,099	
vii) Decrease in ordnance movements supporting Receipt Storage Segregation and Issue (RSSI) at Navy Munitions Commands. (Baseline \$121,356)	-1,127	
viii) Decrease in Submarine Electronic Warfare Support Periscopes and Imaging Equipment due to a lower the required sustainment level. (Baseline \$215,926)	-1,467	
ix) Decrease in Distributed Common Ground Systems - Navy (DCGS-N) due to a reduction in In-Service Engineering Agent	-1,610	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(ISEA) support to fielded system maintenance. (Baseline \$315,326)		
x) Decrease in 3M due to reduction in Planned Maintenance System (PMS) program support. (Baseline \$317,400)	-1,649	
xi) Decrease in Legacy Network Cyber Resiliency/Operation Rolling Tide (ORT) due to reduction in program engineering support based on the Program Life Cycle Cost Estimate (PLCCE). (Baseline \$315,326)	-2,449	
xii) Decrease in AEGIS Operational Readiness Weapon Systems Support for Combat System In-Service Engineering reflects the elimination in-service program maintenance efforts, reduction in Computer Program Maintenance and in Fleet Configuration Management oversight. (Baseline \$317,400)	-2,685	
xiii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$266,356)	-3,009	
xiv) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$977,701, -26 civilian FTEs)	-4,472	
xv) Decreased in CVN 78 Ford Class Training and Sustainment program due to the completion of initial Ford Class Training and Sustainment efforts. (Baseline \$317,400)	-4,977	
xvi) Decrease in Maintenance Figure of Merit (MFOM) program due to reduction in the software deficiency backlog of fielded MFOM systems. (Baseline \$315,326)	-9,697	
xvii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$10,862)	-10,862	
FY 2019 Budget Request		997,663

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Surface Support (\$000)	290,265	317,400	324,228
Sub Surface Support (\$000)	193,882	215,926	240,279
Common Operational and ADP Support (\$000)	144,649	315,326	302,634
RSSI and Other Ordnance Support			
Tons Handled	305,458	311,138	297,529
Ordnance Support (\$000)	124,276	121,356	116,914
Other Environmental Support (\$000)	3,272	3,468	3,489
Fleet Cyber Command and Naval Information Force Command (\$000)	24,779	4,225	10,119
Total Ship Operational Support and Training	781,123	977,701	997,663

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,089</u>	<u>2,247</u>	<u>2,260</u>	<u>13</u>
Officer	221	225	224	-1
Enlisted	1,868	2,022	2,036	14
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>97</u>	 <u>92</u>	 <u>92</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	90	85	85	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	32	32	32	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,124</u>	 <u>2,168</u>	 <u>2,254</u>	 <u>86</u>
Officer	222	223	225	2
Enlisted	1,902	1,945	2,029	84
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>99</u>	 <u>95</u>	 <u>92</u>	 <u>-3</u>
Officer	8	7	7	0
Enlisted	91	88	85	-3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	32	32	32	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,884</u>	<u>2,646</u>	<u>2,655</u>	<u>9</u>
DIRECT FUNDED	1,460	2,134	2,142	8
Direct Hire, U.S.	1,320	1,992	2,000	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,320	1,992	2,000	8
Indirect Hire, Foreign National	140	142	142	0
Average FTE Cost	118	134	133	-1
 REIMBURSABLE FUNDED	 424	 512	 513	 1
Direct Hire, U.S.	424	512	513	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	424	512	513	1
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,373	 1,578	 1,451	 -127

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	130,098	0	2,538	106,238	238,874	0	1,218	-883	239,209
103 Wage Board	25,667	0	500	1,315	27,482	0	140	-671	26,951
121 PCS Benefits	7	0	0	13	20	0	0	0	20
300 Travel									
308 Travel Of Persons	10,047	0	170	-1,739	8,478	0	152	113	8,743
400 WCF Supplies									
401 DLA Energy (Fuel Products)	110	0	13	27	150	0	0	1	151
412 Navy Managed Supplies & Materials	0	0	0	344	344	0	3	180	527
416 GSA Managed Supplies & Materials	2,622	0	45	-784	1,883	0	34	1,089	3,006
421 DLA Material Supply Chain (Clothing and Textiles)	7	0	0	-7	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	24	0	0	740	764	0	-9	331	1,086
500 Stock Fund Equipment									
503 Navy Fund Equipment	1	0	0	3,972	3,973	0	44	2,552	6,569
507 GSA Managed Equipment	845	0	14	-480	379	0	7	1	387
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	24	0	0	-24	0	0	0	0	0
603 DLA Distribution	3	0	0	5	8	0	0	0	8
610 Naval Air Warfare Center	13,016	0	347	1,758	15,121	0	135	54	15,310
611 Naval Surface Warfare Center	159,840	0	2,287	25,584	187,711	0	1,540	11,075	200,326
612 Naval Undersea Warfare Center	48,813	0	1,854	17,292	67,959	0	1,005	2,552	71,516
613 Naval Fleet Readiness Centers (Aviation)	10	0	0	16	26	0	11	-11	26
614 Space & Naval Warfare Center	31,693	0	1,198	20,528	53,419	0	508	-5,452	48,475
624 Navy Transportation (Joint High Speed Vessels)	14	0	0	-14	0	0	0	0	0
630 Naval Research Laboratory	2,262	0	107	-1,929	440	0	0	692	1,132
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	645	645	0	-48	-597	0
633 DLA Document Services	427	0	-4	-112	311	0	5	-6	310
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	0	0	0	0	222	222
635 Navy Base Support (NAVFEC: Other Support Services)	5,510	0	289	-431	5,368	0	-178	3,177	8,367
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	223	223
671 DISN Subscription Services (DSS)	0	0	0	704	704	0	8	-26	686
677 DISA Telecommunications Services - Other	26	0	0	0	26	0	0	1	27
679 Cost Reimbursable Purchases	0	0	0	272	272	0	5	-29	248
700 Transportation									

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	128	0	2	70	200	0	3	0	203
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	292	0	6	-48	250	0	1	4	255
912 Rental Payments to GSA (SLUC)	47	0	1	-48	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,501	0	25	-1,040	486	0	8	-30	464
915 Rents (Non-GSA)	266	0	4	-224	46	0	1	0	47
920 Supplies & Materials (Non-Fund)	7,326	0	125	-2,021	5,430	0	98	1,536	7,064
921 Printing & Reproduction	12	0	0	20	32	0	0	0	32
922 Equipment Maintenance By Contract	111,286	0	1,890	35,187	148,363	0	2,671	817	151,851
923 Facility Sustainment, Restoration, and Modernization by Contract	22,006	0	374	-2,433	19,947	0	359	-633	19,673
925 Equipment Purchases (Non-Fund)	11,109	0	187	-2,792	8,504	0	154	-2,860	5,798
926 Other Overseas Purchases	75	0	1	-76	0	0	0	0	0
928 Ship Maintenance By Contract	634	0	11	19,967	20,612	0	371	-19,813	1,170
932 Management & Professional Support Services	33,057	0	563	-12,187	21,433	0	386	-952	20,867
933 Studies, Analysis, & evaluations	7,481	0	127	299	7,907	0	142	-99	7,950
934 Engineering & Technical Services	59,402	0	1,009	-22,148	38,263	0	689	4,201	43,153
935 Training and Leadership Development	0	0	0	1,247	1,247	0	22	-981	288
936 Training and Leadership Development (Other contracts)	82	0	1	-83	0	0	0	0	0
950 Other Costs (Military Personnel)	21	0	0	-21	0	0	0	0	0
957 Land and Structures	78	0	1	-79	0	0	0	0	0
984 Equipment Contracts	70	0	1	330	401	0	7	1	409
985 Research and Development Contracts	2,514	0	0	-2,514	0	0	0	0	0
987 Other Intra-Government Purchases	81,745	0	1,390	-22,252	60,883	0	1,095	18,558	80,536
989 Other Services	3,424	0	58	18,080	21,562	0	388	-5,598	16,352
990 IT Contract Support Services	7,501	0	127	150	7,778	0	140	108	8,026
TOTAL 1B2B Ship Operational Support and Training	781,123	0	15,261	181,317	977,701	0	11,115	8,847	997,663

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Regional Maintenance Centers provide in-service engineering and technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

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II. Force Structure Summary:

The total Ship Maintenance program supports 4 Overhauls and 54 maintenance availabilities in FY 2017, 5 Overhauls and 67 maintenance availabilities in FY 2018 and 5 Overhauls and 52 maintenance availabilities in FY 2019.

Availability Type	FY 2017	FY 2018	FY 2019
Overhauls (OH)	4	5	5
Selected Restricted Availabilities (SRA)	36	51	38
Surface Incremental Availabilities (SIA)	2	4	1
Planned Incremental Availabilities (PIA)	2	2	2
Phased Maintenance Availabilities (PMA)	10	5	7
Carrier Incremental Availabilities (CIA)	3	4	2
Service Craft Overhauls (SCO)	1	0	2
Non-Depot/Intermediate Maintenance*	0	1	0

The base funded Ship Maintenance program supports 2.5 Overhauls and 25.5 maintenance availabilities in FY 2017, 3 Overhauls and 23.5 maintenance availabilities in FY 2018 and 1 Overhaul and 5 maintenance availabilities in FY 2019.

Availability Type	FY 2017	FY 2018	FY 2019
Overhauls (OH)	2.5	3	1
Selected Restricted Availabilities (SRA)	21.5	18	3
Surface Incremental Availabilities (SIA)	0	0	0
Planned Incremental Availabilities (PIA)	1	1	1
Phased Maintenance Availabilities (PMA)	1.5	0	0
Carrier Incremental Availabilities (CIA)	0.5	3.5	1
Service Craft Overhauls (SCO)	1	0	0
Non-Depot/Intermediate Maintenance*	0	1	0

*includes Major Maintenance Period (MMP)

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III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Maintenance	8,748,755 /1	7,165,858	0	0.00	7,845,358 /2	4,672,422
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				7,165,858		7,845,358
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				7,165,858		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,483,179		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,483,179		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				679,500		0
Subtotal Baseline Funding				7,845,358		0
Reprogrammings				0		0
Price Change				0		78,951
Functional Transfers				0		-16,041
Program Changes				0		-3,235,846
Line Item Consolidation				0		0
Current Estimate				7,845,358		4,672,422

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		7,165,858
1) War-Related and Disaster Supplemental Appropriations		2,483,179
a) Title IX Overseas Contingency Operations Funding, FY 2018		2,483,179
i) PPBS Baseline - PB18	2,483,179	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,483,179
3) FY 2018 Request for Additional Appropriations		679,500
FY 2018 Current Estimate		7,845,358
Price Change		78,951
4) Transfers		-16,041
a) Transfers In		4,080
i) Transfer from BA 1, Base Operations Support (BSS1) to BA 1, Ship Maintenance (1B4B) to properly align funding for crane, heavy trucking services supporting fleet waterfront requirements at Submarine Base New London (NL). (Baseline \$0)	2,730	
ii) Transfer from BA 4, Acquisition, Logistics and Oversight (4B3N) to BA 1, Ship Maintenance (1B4B) to re-align contracting functions at Puget Naval Shipyard and Intermediate Maintenance Facility (PSNS and IMF). (Baseline \$0; +11 FTE)	1,241	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Ship Maintenance (1B4B) to properly align funding for Oil Spill Response functions at Naval Base Kitsap. (Baseline \$0; +1 FTE)	109	
b) Transfers Out		-20,121
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA1, Combat Communications and Electronic Warfare (1C1C) for proper execution of the Enhanced Mobile Satellite Services (Iridium) program. (Baseline: \$262)	-262	
ii) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Weapons Maintenance (1D4D) to properly fund Navy Submarine Torpedo Facility (NSTF) Yorktown Full-Time Equivalents (FTE) and associated operational costs. (Baseline \$881; -6 FTE)	-881	
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Ship Maintenance (1B4B) to properly align funding for network on-site representative (NOSR) (Force IT). (Baseline \$4,772)	-4,772	
iv) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Maintenance (1B4B) to support correct alignment of Type Desks. (Baseline \$4,851; -37 FTE)	-4,851	
v) Transfer from BA 1, Ship Maintenance (1B4B) (\$9,355 and 33 FTE) and BA 1, Combat Support Forces (1C6C) (\$332 and 2 FTE) to BA 1, Ship Operational Support and Training (1B2B) to properly align the Submarine Forces Emergency Command Center (ECC). (Baseline \$0; +35 civilian FTE)	-9,355	
5) Program Increases		1,102,005
a) Program Increase in FY 2019		1,102,005
i) Increase in material, labor, and contract costs in Miscellaneous Restricted Availability/Technical Availability (ORATA) for Undersea Warfare Enterprise (USE) and Naval Aviation Warfare Enterprise (NAE) including a shift in funding from OCO in FY 2018 to baseline in FY 2019. (Baseline \$1,267,762)	321,184	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase in Overhaul (OH) resulting primarily from an increase in material and contracting cost for the induction of USS BOISE in FY19 coupled with advanced planning for 5 public and 1 private availability inducting in FY20. (Baseline \$926,348) (+437 FTE)	260,169	
iii) Increase in scope and complexity of Phased Maintenance Availabilities (PMA) from no inductions in FY 2018, with 2 carrying in from FY 2017, to 2.5 inductions in FY 2019 with 3 carrying in from FY 2018. (Baseline \$26,655; +133 civilian FTE)	148,656	
iv) Increase in Planned Incremental Availabilities (PIA) to support the inductions of USS GEORGE H. W. BUSH (CVN-77) and USS CARL VINSON (CVN-70) in FY 2019 and the Naval Shipyard capacity investment to reduce maintenance backlog. (Baseline \$773,758; +2,104 FTE)	128,372	
v) Increase in Non-depot/Intermediate Maintenance due to a increase in scheduled non-depot workload in support of intermediate-level maintenance work packages and funding to support missions modules for Littoral Combat Ships. (Baseline \$1,433,123; +277 FTE)	98,070	
vi) Increase in material, labor, and contract costs in Miscellaneous Restricted Availability/Technical Availability (ORATA) due to changes in scope and complexity attributed to afloat maintenance support, battery renewals, calibration, commercial industrial services, engineering support services, non-skid quality control and Port Engineers. (Baseline \$1,267,762; +63 FTE)	69,756	
vii) Increase in material and contract costs for Continuous Maintenance (CM) due to an increase in projected Continuous Maintenance Availabilities. (Baseline \$354,080; + 4 FTE)	29,628	
viii) Increase in Service Craft Overhaul (SCO) due to one additional induction in FY 2019. (Baseline \$380)	26,712	
ix) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,590,209)	13,848	
x) Increase reflects additional depot maintenance shutdowns required to support MTS SAM RAYBURN (MTS 635) extended training operations. Depot maintenance shutdowns historically occur on a trimester basis. (Baseline: \$354,080)	4,958	
xi) Increase in Surface Incremental Availabilities (SIA) for advanced planning and materials for 1 FY 2020 induction funded in FY 2019. (Baseline \$0)	652	
6) Program Decreases		-4,337,851
a) One-Time FY 2018 Costs		-679,608
i) One-time decrease in Ship Maintenance due to the One-Time FY 2018 increase included in the FY 2018 Request for Additional Appropriations for hurricane related costs. (Baseline \$6108)	-6,108	
ii) One-time decrease in Ship Maintenance due to the One-Time FY 2018 increase included in the FY 2018 Request for Additional Appropriations for emergent repairs to USS FITGERALD (DDG-62) and USS JOHN S MCCAIN (DDG-56) . (Baseline \$673,500)	-673,500	
b) Program Decreases in FY 2019		-3,658,243
i) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline: \$7,845,358; -2 FTE)	-1,107	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Decrease in material, contract costs, and mandays for Emergent Restricted Availability/Technical Availabilities (ERATA) due to a projected decrease in Undersea Warfare Enterprise (USE) and Naval Aviation Warfare Enterprise (NAE) Voyage Repairs in FY 2019. (Baseline \$853,805; -35 FTE)	-4,973	
iii) Decrease in Carrier Incremental Availabilities (CIA) due to a decrease from 3.5 inductions in FY 2018 to 1 induction in FY 2019. (Baseline \$19,177; -50 FTE)	-5,336	
iv) Decrease in Continuous Maintenance (CM) civilian personnel cost due to Regional Maintenance Center (RMC) support mandays decrease at NNSY (Baseline \$354,080) (-184 FTE)	-18,533	
v) Decrease reflects the transfer of depot maintenance shutdowns required to support MTS SAM RAYBURN (MTS 635) extended training operations from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline: \$354,080)	-34,741	
vi) Decrease in Miscellaneous RA/TA primarily due to reduction of mandays for Other Productive Work (OPW) at Norfolk Naval Shipyard (NNSY) supporting Virginia Class knowledge sharing, nuclear process shop, and surge capacity. (Baseline \$1,267,762; -451 FTE)	-45,426	
vii) Decrease in Reimbursable Overhead due to a decrease in scheduled reimbursable work at the four public Naval Shipyards. (Baseline \$585,354; -26 FTE)	-51,661	
viii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$58,845)	-58,845	
ix) Decrease in funding for Selected Restricted Availabilities (SRA) due to decrease of inductions from 18 in FY 2018 to 3.5 in FY 2019. (Baseline \$1,604,976)	-124,854	
x) Decrease reflects the transfer of LSD Maintenance, LCS Class Support, LCS Mission Module Maintenance, engine and shaft repair requirements, from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request (Baseline: \$135,062)	-128,734	
xi) Decrease in Planned Incremental Availabilities (PIA) due to the majority of advanced planning and material for USS GEORGE H. W. BUSH procured in FY 2018. (Baseline \$773,758)	-150,953	
xii) Decrease in maintenance funding for the Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo the CG/LSD Modernization Plan. (Baseline \$1,604,976)	-264,080	
xiii) Decrease reflects the transfer of \$2,769,000 ship maintenance from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline \$2,769,000)	-2,769,000	
FY 2019 Budget Request		4,672,422

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IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above full mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of ships. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2017)						President's Budget (FY 2018)					Budget Year (FY 2019)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	3.0	999,605	3.5	1,251,281	3.0	0.0	3.0	1,005,268	3.0	926,348	6.0	1.0	1,175,748
Selected Restricted Availabilities (SRA)	9.0	595,302	30.5	1,509,500	14.0	10.5	12.0	1,216,756	18.0	1,604,976	9.0	3.0	1,239,996
Surface Incremental Availabilities (SIA)	0.0	0	2.0	24,122	0.0	1.0	2.0	0	0.0	0	0.0	0.0	638
Planned Incremental Availabilities (PIA)	1.0	323,297	1.5	523,403	2.0	0.0	0.0	600,727	1.0	773,758	2.0	1.0	752,756
Planned Maintenance Availabilities (PMA)	1.0	40,253	7.5	335,060	9.0	3.0	2.0	16,203	0.0	26,655	2.0	0.0	172,082
Carrier Incremental Availabilities (CIA)	2.0	17,667	2.0	27,475	0.0	2.0	2.0	100,518	3.5	19,117	0.5	1.0	13,674
Service Craft Overhauls (SCO)	1.0	32,481	1.0	21,481	0.0	0.0	0.0	396	0.0	380	0.0	0.0	27,095
Emergent Repair (ERATA)	n/a	232,334	n/a	163,616	n/a	n/a	n/a	184,738	n/a	853,805	n/a	n/a	172,513
Miscellaneous RA/TA (ORATA)	n/a	956,455	n/a	1,237,874	n/a	n/a	n/a	1,495,699	n/a	1,267,762	n/a	n/a	1,506,087
Continuous Maintenance (CM)	n/a	199,401	n/a	385,725	n/a	n/a	n/a	401,628	n/a	354,080	n/a	n/a	338,117
Reimbursable Overhead	n/a	514,288	n/a	481,558	n/a	n/a	n/a	547,128	n/a	585,354	n/a	n/a	539,042
Non-depot / Intermediate Maintenance	0.0	1,274,353	0.0	1,488,261	1.0	0.0	0.0	1,600,402	1.0	1,433,123	0.0	0.0	1,503,674
Congressional/Departmental Shift	n/a	0.0	n/a	0	n/a	n/a	n/a	0.0	n/a	0	n/a	n/a	-2,769,000
TOTAL	17.0	5,185,436	48.0	7,449,356	29.0	16.5	21.0	7,169,463	26.5	7,845,358	19.5	6.5	4,672,422

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IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

Activity Goal: The Intermediate Maintenance program supports intermediate maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Naval Submarine Support Facility (NSSF) New London.

Description of Activity: The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, Trident Refit Facilities, and the Naval Submarine Support Facility. The RMCs perform intermediate maintenance on ships and submarines assigned to the port. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<u>Prior Year (FY 2017)</u>		<u>President's Budget (FY 2018)</u>		<u>Budget Year (FY 2019)</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	
Labor	848,874	830,732	921,928	794,611		1,121,785
Material	425,479	657,919	678,474	638,512		381,889
TOTAL	1,274,353	1,488,651	1,600,402	1,433,123		1,503,674
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	8,769	7,952	9,027	7,794		8,020
Qty Homeported Ships Maintained	236	243.5	232.5	252		249.5

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,657</u>	<u>4,761</u>	<u>4,775</u>	<u>14</u>
Officer	290	290	287	-3
Enlisted	4,367	4,471	4,488	17
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>	 <u>-2</u>
Officer	0	0	0	0
Enlisted	2	2	0	-2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,651</u>	 <u>4,709</u>	 <u>4,769</u>	 <u>60</u>
Officer	290	290	289	-1
Enlisted	4,361	4,419	4,480	61
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>1</u>	 <u>-1</u>
Officer	0	0	0	0
Enlisted	2	2	1	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>41,213</u>	<u>42,830</u>	<u>43,579</u>	<u>749</u>
DIRECT FUNDED	35,717	36,381	37,183	802
Direct Hire, U.S.	33,285	33,870	34,666	796
Direct Hire, Foreign National	14	7	13	6
Total Direct Hire	33,299	33,877	34,679	802
Indirect Hire, Foreign National	2,418	2,504	2,504	0
Average FTE Cost	105	106	107	1
 REIMBURSABLE FUNDED	 5,496	 6,449	 6,396	 -53
Direct Hire, U.S.	5,366	6,319	6,266	-53
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5,366	6,319	6,266	-53
Indirect Hire, Foreign National	130	130	130	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 19,386	 14,541	 2,671	 -11,870

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,811,009	0	35,315	149,064	1,995,388	0	10,177	58,357	2,063,922
103 Wage Board	1,686,852	0	32,893	-124,924	1,594,821	0	8,133	41,370	1,644,324
104 Foreign National Direct Hire (FNDH)	698	0	14	-453	259	0	1	303	563
107 Voluntary Separation Incentive Pay	0	0	0	112	112	0	0	2	114
121 PCS Benefits	1,291	0	0	4,985	6,276	0	0	294	6,570
300 Travel									
308 Travel Of Persons	100,547	0	1,708	-47,967	54,288	0	976	-1,273	53,991
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,407	0	162	201	1,770	0	-7	-801	962
411 Army Managed Supplies & Materials	135	0	4	-53	86	0	0	-27	59
412 Navy Managed Supplies & Materials	242,537	265	-707	-87,826	154,269	30	1,703	-123,666	32,336
416 GSA Managed Supplies & Materials	22,436	0	382	-5,578	17,240	0	310	-8,328	9,222
417 Local Purchase Managed Supplies & Materials	43	0	1	-44	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	368,457	0	-6,521	-90,840	271,096	0	-3,090	-223,018	44,988
500 Stock Fund Equipment									
503 Navy Fund Equipment	75,094	0	-664	-63,407	11,023	0	123	-1,171	9,975
506 DLA Material Supply Chain (Construction and Equipment)	38,898	0	1,303	-40,052	149	0	-3	6,167	6,313
507 GSA Managed Equipment	93	0	2	15	110	0	2	-79	33
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	44	0	0	-44	0	0	0	0	0
603 DLA Distribution	20,891	0	866	3,448	25,205	0	504	-16,265	9,444
610 Naval Air Warfare Center	12,337	0	328	-4,623	8,042	0	72	1,416	9,530
611 Naval Surface Warfare Center	152,230	0	2,177	-37,148	117,259	0	964	-65,752	52,471
612 Naval Undersea Warfare Center	35,644	0	1,354	-18,125	18,873	0	278	-11,273	7,878
613 Naval Fleet Readiness Centers (Aviation)	25,936	0	48	-10,652	15,332	0	2,268	-13,347	4,253
614 Space & Naval Warfare Center	25,117	0	951	-15,359	10,709	0	101	-6,014	4,796
620 Navy Transportation (Combat Logistics Force)	3,482	0	0	-3,482	0	0	0	0	0
625 Navy Transportation (Service Support)	527	0	0	837	1,364	0	0	-927	437
630 Naval Research Laboratory	121	0	6	-127	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	19,267	0	-289	7,010	25,988	0	-1,936	-17,029	7,023
633 DLA Document Services	779	0	-10	1,058	1,827	0	34	-816	1,045
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	43,744	0	1,465	6,605	51,814	0	-2,610	-29,764	19,440

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
635 Navy Base Support (NAVFEC: Other Support Services)	23,509	0	1,147	-3,177	21,479	0	-371	-16,229	4,879
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	444	444
647 DISA Enterprise Computing Centers	2,194	0	42	-2,236	0	0	0	0	0
671 DISN Subscription Services (DSS)	375	0	7	-247	135	0	2	-96	41
677 DISA Telecommunications Services - Other	0	0	0	10	10	0	0	-10	0
679 Cost Reimbursable Purchases	33,743	0	574	-12,110	22,207	0	400	-17,028	5,579
700 Transportation									
714 MSC Pol Tankership	10	0	0	-10	0	0	0	0	0
771 Commercial Transportation	27,143	132	462	-10,380	17,357	0	312	-11,829	5,840
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	35,487	0	692	13,371	49,550	0	253	-1,933	47,870
912 Rental Payments to GSA (SLUC)	20	0	0	-20	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	31,806	0	541	-445	31,902	0	574	-27,322	5,154
914 Purchased Communications (Non-Fund)	28,874	0	490	-17,215	12,149	0	219	-8,762	3,606
915 Rents (Non-GSA)	21,008	0	356	-3,014	18,350	0	331	-9,088	9,593
920 Supplies & Materials (Non-Fund)	129,797	180	2,206	-37,904	94,279	0	1,697	-75,000	20,976
921 Printing & Reproduction	2,236	0	38	-1,193	1,081	0	19	-782	318
922 Equipment Maintenance By Contract	80,246	185	1,365	37,834	119,630	0	2,154	-97,288	24,496
923 Facility Sustainment, Restoration, and Modernization by Contract	29,273	0	498	-979	28,792	0	518	-23,131	6,179
925 Equipment Purchases (Non-Fund)	48,250	148	821	57,187	106,406	0	1,915	-81,230	27,091
926 Other Overseas Purchases	30	0	1	-31	0	0	0	0	0
928 Ship Maintenance By Contract	2,817,445	12,004	47,896	-624,550	2,252,795	0	40,550	-1,897,009	396,336
930 Other Depot Maintenance (Non-Fund)	444,373	442	7,555	-254,056	198,314	0	3,570	-161,402	40,482
932 Management & Professional Support Services	2,896	0	50	8,467	11,413	0	205	-10,859	759
934 Engineering & Technical Services	26,496	0	450	-22,041	4,905	0	89	-4,226	768
935 Training and Leadership Development	47	0	1	-48	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	3,296	0	56	-1,351	2,001	0	36	-1,394	643
957 Land and Structures	3,888	0	66	-3,954	0	0	0	0	0
964 Subsistence and Support of Persons	4	0	0	-4	0	0	0	0	0
984 Equipment Contracts	3,130	0	53	-3,183	0	0	0	151	151
985 Research and Development Contracts	480	0	0	-480	0	0	0	0	0
987 Other Intra-Government Purchases	210,696	319	3,582	227,459	442,056	0	7,956	-394,291	55,721
989 Other Services	34,904	0	595	-11,807	23,692	0	428	-6,642	17,478
990 IT Contract Support Services	17,482	0	297	-14,224	3,555	0	64	4,710	8,329
TOTAL 1B4B Ship Maintenance	8,748,754	13,675	140,629	-1,057,700	7,845,358	30	78,921	-3,251,887	4,672,422

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Detail by Subactivity Group: Ship Depot Operations Support

I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance support due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DoD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of Operation and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPS is accomplished in accordance with technical specifications, regulations and customer requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Force Structure Summary:

Not applicable.

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Activity Group: Ship Operations
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III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Ship Depot Operations Support	1,816,872	2,193,851	0	0.00	2,193,851	2,168,876
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			2,193,851			2,193,851
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			2,193,851			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			2,193,851			0
Reprogrammings			0			0
Price Change			0			28,131
Functional Transfers			0			-2,113
Program Changes			0			-50,993
Line Item Consolidation			0			0
Current Estimate			2,193,851			2,168,876

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		2,193,851
FY 2018 Current Estimate		2,193,851
Price Change		28,131
1) Transfers		-2,113
a) Transfers Out		-2,113
i) Transfer from BA 1, Ship Depot Operations Support (1B5B) to BA1, Combat Communications and Electronic Warfare (1C1C) for proper execution of the Enhanced Mobile Satellite Services (Iridium) program. (Baseline \$2,113)	-2,113	
2) Program Increases		145,795
a) Program Increase in FY 2019		145,795
i) Increase for DDG 1000 Wholeness/Surface Strike Implementation. Funds Computer Program Software and Correction, Combat System Sustainment, Navy Training Systems Plan (NTSP) Execution, and Critical Cybersecurity Upgrades and Improvements. (Baseline \$24,620)	46,979	
ii) Increase in Navy Maritime Maintenance Enterprise Solutions (NMMES) to support increased cybersecurity requirements to maintain system accreditation, additional staffing to support the Navy Maritime Maintenance Enterprise Solution Technical Refresh Program Management Office (NMMES-TR PMO), and hosting costs previously covered under the data center consolidation initiative, but starting in FY19 will be the responsibility of the program office. (Baseline \$58,860; +5 civilian FTE)	40,456	
iii) Funding increased to conduct service life engineering studies to support development of an Extended Service Life Program (ELSP), execute Life Cycle Management Group (LCMG) priorities, and sustain MCM 1 Class ships for ESLP. (Baseline \$15,119)	16,270	
iv) Increase in Littoral Combat Ships Life Cycle Support for maintenance and planning actions to support four additional in-service Littoral Combat Ships in FY19 and to fund critical tiered modernization upgrades that are required for LCS to safely and reliably get underway and conduct routine operations. (Baseline \$487,870)	12,088	
v) Increase funds DDG 1000 wholeness implementation for HM&E Life Cycle Sustainment. (Baseline \$24,620)	6,556	
vi) Increase in Supervisor of Shipbuilding costs for personnel to support additional contracted workload associated with budgeted ship procurements and maintenance actions. (Baseline (\$171,290; +41 civilian FTE)	4,955	
vii) Increase in Fleet Modernization Programs - Submarines Life Cycle Support Sustainment and Modernization due to the increased delivery of VIRGINIA Class submarines to in-service operation and for the elimination of backlogged Selected Record Data (SRD) updates for SEAWOLF and LOS ANGELES Class submarines in depot availabilities. (Baseline \$487,870)	4,898	
viii) Increase in Nuclear Propulsion Technical Logistics (NPTL) due to increased support for Radiological Controls Technician Qualification School (RCTQS) for required student throughput, A1B propulsion plant as FORD-class enters the fleet, Reactor Plant Instrumentation and Control support for NIMITZ-class as well as 688-class S6G performance analysis, revised and	4,427	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
enhanced Steam Generator inspection and cleaning techniques, and analysis for NIMITZ-class fluid systems. (Baseline \$275,405)		
ix) Increase in Naval Sea Systems Command Headquarters due to changes in manning and salaries and benefits for NAVSEA's Engineering Directorate, Technical Warrant Holders, and Navy Nuclear Engineers as directed by the Chief of Naval Operations Naval Capabilities Board (NCB). (Baseline \$422,443; +31 civilian FTE)	3,206	
x) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$580,539)	2,235	
xi) Increase in Fleet Modernization Program for training and engineering support for the AEGIS Weapons System transition from TI-12 to TI-16 hardware suite for Guided Missile Destroyer (DDG) class ships. (Baseline \$487,870)	1,109	
xii) Increase supports the Painting Center for Excellence (PCoE) Program in the area of corrosion control technology transition and implementation. Improved corrosion control technologies such as advanced coatings, materials and application processes identified by the PCoE Program will be transitioned to the Fleet and shipbuilders decreasing costs and improving Fleet readiness. (Baseline \$59,237)	934	
xiii) Increase reflects additional funds to fund 100% of Smart Work/TOC Initiatives Integrated Condition Assessment System (ICAS) current program requirements. (Baseline \$6,079)	847	
xiv) Increase in Program Related Engineering/Program Related Logistics Aircraft Carrier Technical Support due to planned program growth for the CVN 78 In-Service Support for Steam Plant Manual (SPM), Propulsion Plant Engineering Agent (PPEA), and Steam and Electric Plant Planning Yard (SEPPY). Baseline (\$65,338)	835	
3) Program Decreases		-196,788
a) Program Decreases in FY 2019		-196,788
i) Decrease in barge operations due to decrease in number of ships supported from 83 in FY18 to 80 in FY19. (Baseline \$74,659)	-175	
ii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$491)	-491	
iii) Decrease in Mine Countermeasures Ship Support due to change in scheduled requirements and technical support requirements for MCM Class Ships regarding Single Body Fuel Pump, Turbo Charger, Bow Thruster, Digital Voltage Regulator and Static Frequency Converter procurement and installation. (Baseline \$15,119)	-918	
iv) Decrease in Consolidated Berthing Quarters (CBQ) requirement as a result of fewer ship depot maintenance availabilities requiring off-ship berthing. (Baseline \$12,339)	-988	
v) Decrease in Supervisor of Shipbuilding due to the transition from legacy networks to the Navy's Next Generation Enterprise Network (NGEN). (Baseline \$171,290)	-1,513	
vi) Decrease in Facilities and Supply Support Operations - Naval Shipyards Centrally Managed Quality and Safety program due to realignment of Management Systems Support Division (MSSD) billets from SEA 04X (Shipyard Management Group) to SEA 04I (PMO-IT) to improve customer advocacy and communications for all matters related to change-management and business process improvements, and Information Technology (IT) installation, delivery, in-service sustainment, and readiness for the shore maritime maintenance community. (Baseline \$59,327)	-2,179	

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
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Detail by Subactivity Group: Ship Depot Operations Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$2,193,851; -19 civilian FTE)	-2,194	
viii) Decrease in Surface and Amphibious Ship Support - Hull Mechanical and Electrical (HManDE) Sustainment due to a decrease of modeling, induction, and sustainment of HManDE systems for non-nuclear surface ships and a decrease of the number of in-service engineering tasks. (Baseline (\$485,878)	-2,502	
ix) Decrease in barge maintenance and modernization due to decrease in barge maintenance requirements. (Baseline \$74,659)	-3,763	
x) Decrease reflects reduced Littoral Combat Ship (LCS) support for crew training, technical oversight, ship transition and integration efforts and in-service engineering & software support. (Baseline: \$485,878)	-4,813	
xi) Decrease in Fleet Modernization Program - Amphibious Aviation Integration due to no installations to support Joint Strike Fighter in FY19. (Baseline \$487,870)	-10,397	
xii) Decrease in Ballistic Missile and Cruise Missile Submarine Support due to cancellation of the planned installation for Enlisted Women in Submarines on SSBN 741. (Baseline \$13,004)	-12,799	
xiii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$38,401)	-38,401	
xiv) Decrease in Surface and Amphibious Ship Support - Amphibious Life Cycle Support and Modernization due to a decrease in major modernization and maintenance availabilities and technical oversight and engineering associated with Modernization of Naval Amphibious Class Ships. (Baseline \$485,878)	-55,749	
xv) Decrease in Fleet Modernization due to moving CG-72 and CG-73 Special Selected Restricted Availability (SSRA) installations out of FY19. (Baseline \$487,870)	-59,906	
FY 2019 Budget Request		2,168,876

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IV. Performance Criteria and Evaluation Summary:

	FY 17 Actuals (\$ in K)	FY 18 Current Estimate (\$ in K)	FY 19 Budget Request (\$ in K)
Total Ship Depot Operations Support (\$000)	1,814,322	2,193,851	2,168,876
DDG-1000 Maintenance and Support (\$000)	26,012	24,620	77,354
Mine Countermeasures Ship Support (\$000)	15,840	15,119	30,076
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	59,434	65,338	63,973
Service Craft Support, Boats/Targets Rehab (\$000)	7,159	6,051	6,174
Surface & Amphibious Ship Support (\$000)	380,476	485,878	412,895
Facilities and Supply Support Operations (\$000)	68,719	59,327	57,074
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	273,635	275,405	284,789
Supervisor of Shipbuilding Costs (\$000)	165,267	171,290	175,618
<i>Number of Ships Being Built</i>	90	86	86
<i>Number of Ships being Repaired/overhauled/alterd (at new construction sites only)</i>	8	8	4
Fleet Modernization Program (\$000)	483,119	487,870	428,548
Ballistic Missile and Cruise Missile Submarine Support (\$000)	6,844	13,004	5,025
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	32,837	58,860	96,343
Smart Work/TOC Initiatives (\$000)	5,757	6,079	7,000
Combat System Operational Sequencing System (CSOSS) (\$000)	6,784	7,296	7,455
Total Berthing and Messing Program (\$000)	67,350	86,998	82,105
<i>Barge Operations/Overhauls/Availabilities/Modernization (\$000)</i>	52,097	74,659	70,534
<i>Off-Ship Berthing Costs (\$000)</i>	15,253	12,339	11,571
<i>Number of Availabilities Supported</i>	70	82	80
Regional Maintenance Centers (RMC) (\$000)	6,715	8,273	8,300
Maintenance Figure of Merit (MFOM) (\$000)	19,000	0	0
NAVSEA HQ CIVPERS and IT Operations and Enterprise (\$000)	189,374	422,443	426,147

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>625</u>	<u>524</u>	<u>501</u>	<u>-23</u>
Officer	102	102	107	5
Enlisted	523	422	394	-28
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>618</u>	 <u>575</u>	 <u>513</u>	 <u>-62</u>
Officer	102	102	105	3
Enlisted	516	473	408	-65
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>2,668</u>	<u>4,294</u>	<u>4,350</u>	<u>56</u>
DIRECT FUNDED	2,378	3,786	3,844	58
Direct Hire, U.S.	2,378	3,786	3,844	58
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,378	3,786	3,844	58
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	142	153	154	1
 REIMBURSABLE FUNDED	 290	 508	 506	 -2
Direct Hire, U.S.	290	508	506	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	290	508	506	-2
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,982	 2,827	 2,112	 -715

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Detail by Subactivity Group: Ship Depot Operations Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	337,163	0	6,574	236,802	580,539	0	2,962	8,550	592,051
300 Travel									
308 Travel Of Persons	8,713	0	148	-3,978	4,883	0	88	4,206	9,177
400 WCF Supplies									
412 Navy Managed Supplies & Materials	2,301	0	-7	-2,020	274	0	3	-35	242
416 GSA Managed Supplies & Materials	396	0	6	1,730	2,132	0	38	2,747	4,917
424 DLA Material Supply Chain (Weapon Systems)	845	0	-15	710	1,540	0	-18	-404	1,118
500 Stock Fund Equipment									
503 Navy Fund Equipment	527	0	-6	-512	9	0	0	1	10
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	13,105	0	350	-5,113	8,342	0	75	-4,188	4,229
611 Naval Surface Warfare Center	276,645	0	3,956	35,502	316,103	0	2,594	-14,492	304,205
612 Naval Undersea Warfare Center	11,344	0	431	-2,474	9,301	0	137	240	9,678
614 Space & Naval Warfare Center	22,201	0	839	15,728	38,768	0	368	8,508	47,644
630 Naval Research Laboratory	2,977	0	141	-378	2,740	0	2	-491	2,251
631 Naval Facilities Engineering and Expeditionary Warfare Center	144	0	-2	-131	11	0	-1	1	11
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,846	0	62	308	2,216	0	-112	-404	1,700
635 Navy Base Support (NAVFEC: Other Support Services)	1,936	0	94	-290	1,740	0	-17	-422	1,301
647 DISA Enterprise Computing Centers	0	0	0	585	585	0	-35	1,047	1,597
679 Cost Reimbursable Purchases	15	0	0	-15	0	0	0	0	0
700 Transportation									
714 MSC Pol Tankership	7,450	0	209	-7,659	0	0	0	0	0
771 Commercial Transportation	820	0	14	-67	767	0	14	162	943
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	-4	0	0	0	4	4
914 Purchased Communications (Non-Fund)	844	0	14	-160	698	0	12	50	760
917 Postal Services (U.S.P.S)	12	0	0	-5	7	0	0	0	7
920 Supplies & Materials (Non-Fund)	3,874	0	65	-1,149	2,790	0	50	73	2,913
921 Printing & Reproduction	6	0	0	-2	4	0	0	0	4
922 Equipment Maintenance By Contract	39,826	0	677	10,626	51,129	0	920	47,180	99,229
923 Facility Sustainment, Restoration, and Modernization by Contract	1,757	0	30	35	1,822	0	33	641	2,496
925 Equipment Purchases (Non-Fund)	314,562	0	5,347	-239,109	80,800	0	1,455	228,980	311,235

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
928 Ship Maintenance By Contract	97,826	0	1,663	153,369	252,858	0	4,553	-181,098	76,313
930 Other Depot Maintenance (Non-Fund)	1,131	135	19	204	1,489	0	27	-165	1,351
932 Management & Professional Support Services	39,544	0	673	-27,964	12,253	0	221	3,945	16,419
934 Engineering & Technical Services	45,566	0	775	22,452	68,793	0	1,238	-3,066	66,965
935 Training and Leadership Development	0	0	0	143	143	0	3	-1	145
936 Training and Leadership Development (Other contracts)	986	0	17	-1,003	0	0	0	982	982
964 Subsistence and Support of Persons	1,583	0	27	-1,610	0	0	0	0	0
985 Research and Development Contracts	250	0	0	-250	0	0	0	0	0
987 Other Intra-Government Purchases	455,294	0	7,740	162,166	625,200	0	11,254	-155,538	480,916
989 Other Services	67,511	0	1,147	-7,976	60,682	0	1,093	-6,518	55,257
990 IT Contract Support Services	57,868	0	984	6,381	65,233	0	1,174	6,399	72,806
TOTAL 1B5B Ship Depot Operations Support	1,816,872	135	31,972	344,872	2,193,851	0	28,131	-53,106	2,168,876

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

Navy Information Dominance Force (NAVIDFOR) mission is to organize, man, train, equip and maintain Cyber/Command, Control, Communications, Computers, Collaboration, Intelligence (C5I) forces and activities to generate required levels of current and future readiness

Additional programs supported are Electronic Command and Control Systems including Global Command and Control System (GCCS), Defense Information Services Network (DISN) Subscription Service (DSS) Long Haul communications, Clarinet Merlin, Mobile User Objective System (MUOS), Navy Circuit Management (NCMO), Take Charge and Move Out (TACAMO), Commercial Satellite Communications, Fixed Submarine Broadcast System (FSBS), Navy Multiband Terminal (NMT), Global Broadcast Service (GBS), Cooperative Engagement Capability (CEC), Navigation System Management, Navy Tactical Mobile (TacMobile), Trusted Information System, Fleet Readiness Directorate (FRD), Joint Mobile Ashore Support Terminal (JMAST) and Ring Laser Gyro Navigator (RLGN)). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

FY 2018 Line Item Consolidation – In: This sub-activity now provides funds for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

FY 2018 Line Item Consolidation – Out: This sub-activity previously provided funds for Arms Control implementation, which provided treaty implementation planning, inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Biological Weapons Convention and Agreement.

II. Force Structure Summary:

Combat Communications supports the Navy Center for Tactical System Interoperability, Joint Mobile Ashore Support Terminal, the Operational Test and Evaluation Force, the Navy's Arms Control Directorate, the Signals Warfare Support Center and various satellite communications sites.

FY 2018 Line Item Consolidation – In: This sub-activity now provides funds the supports Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Communications and Electronic Warfare	640,027	1,288,094	0	0.00	1,288,094	1,349,593
	/1				/2	

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
BASE Funding	1,288,094	1,288,094
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,288,094	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	58,886	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-58,886	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	1,288,094	0
Reprogrammings	0	0
Price Change	0	12,276
Functional Transfers	0	36,482
Program Changes	0	12,741
Line Item Consolidation	0	0
Current Estimate	1,288,094	1,349,593

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		1,288,094
1) War-Related and Disaster Supplemental Appropriations		58,886
a) Title IX Overseas Contingency Operations Funding, FY 2018		58,886
i) PPBS Baseline - PB18	58,886	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-58,886
FY 2018 Current Estimate		1,288,094
Price Change		12,276
3) Transfers		36,482
a) Transfers In		36,482
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly realign all non-IT funding out of the BSIT line item. (Baseline \$0)	14,277	
ii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align the Chief Engineer program. (Baseline \$0)	12,191	
iii) Transfer from various OMN Line Items to BA 1, Combat Communication and Electronic Warfare (1C1C) to properly align funding for Information Warfare (IW). (Baseline \$0)	3,152	
iv) Transfer from Other Procurement, Navy (OPN) BA 2, Automatic Identification System (AIS) to BA 1, Combat Communication and Electronic Warfare (1C1C) for proper execution of the AIS program. (Baseline \$0)	2,000	
v) Transfer from Other Procurement Navy (OPN) BA 7, Enterprise Information Technology (8161) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for cloud service agreement. (Baseline \$0)	1,157	
vi) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 1, Enterprise Information Technology (BSIT) and BA 1, Combat Communications and Electronic Warfare (1C1C) for Navy Sensitive Compartmented Information (SCI) and Compartmented Access Program (CAP) Networks Program Management Office (PMO). (Baseline \$0; +8 civilian FTE)	1,114	
vii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for operation and maintenance of ground communications services. (Baseline \$0; +8 civilian FTE)	1,088	
viii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Combat Communications and Electronic Warfare (1C1C) for proper alignment of funding for Naval Special Warfare (NSW). (Baseline \$0)	700	
ix) Transfer from BA 1, Ship Operational Support and Training (1B2B) (\$541 and 3 FTE) and Other Procurement, Navy (OPN) BA 7, Enterprise Information Technology (8161) (\$28) to BA 1, Combat Communications and Electronic Warfare (1C1C) for the Electronic Procurement System (EPS). (Baseline \$0; +3 civilian FTE)	569	
x) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align the Technical Publications Program. (Baseline \$0)	228	
xi) Transfer from BA 4, Acquisition, Logistics and Oversight (4B3N) to BA 1, Combat Communications and Electronic	6	

Exhibit OP-5, 1C1C
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Warfare (1C1C) to properly align telephony funding. (Baseline \$0)		
4) Program Increases		69,209
a) Program Increase in FY 2019		69,205
i) Increase in funding for the Long Haul program which provides all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) Subscription Service (DSS), Access Circuits, and Last Half Mile Support. (Baseline \$475,214)	17,832	
ii) Increase in funding for Command, Control, Communications, Computers, Collaboration, and Intelligence (C5I) at communications center NAS Sigonella (P-130) and NCTAMS PAC Wahiawa, HI (P-013) which will support the design of advances in technology; Command, Control, Communications, Computers, and Intelligence (C4I) upgrades; modernizations, and renovations to operating spaces to meet their mission requirements. (Baseline \$475,214)	9,871	
iii) Increase in funding for the Commercial Satellite Communications (COMSAT) that will provide increased commercial Ka bandwidth for Unit Level Variant (ULV) and Force level Variant (FLV) equipped ships as a result of system upgrades being fielded. The bandwidth will provide operational Command and Control (C2) diversity to support assured C2. (Baseline \$42,899)	7,507	
iv) Increase in funding for the acceleration of CVN 78 Dual Band Radar (DBR) Sustainment (OSD IRT). (Baseline \$72,899)	7,300	
v) Increase in funding to address increased cyber security and software sustainment and maintenance requirements for Global Broadcast Service fielded systems. (Baseline \$2,819)	5,232	
vi) Increase in funding to support Low Band Universal Communications System (LBUCS) In Service Engineering Activity (ISEA) in preparation for full fielding of the system. (Baseline \$27,215)	3,598	
vii) Increase in funding to support the National Security Agency (NSA) mandated cryptographic updates for Maritime Integrated Broadcast Service (MIBS) and sustaining Joint Tactical Terminal-Maritime (JTT-M) systems currently in the Fleet (Baseline \$199,012)	3,320	
viii) Increase in funding to provide increased fleet engineering, maintenance and sustainment required to support initial Precise Timing Unit (PTU) upgrades in order to improve Nuclear Command, Control and Communications (NC3) and assured Command and Control (C2) communications capabilities. (Baseline \$10,522)	3,131	
ix) Increase in funding for fiber optic repair capability in the Miniature Micro-miniature Module Test and Repair (2M MTR) Gold Disk Program for 8 additional units. (Baseline \$33,600)	2,244	
x) Increase in funding for software license renewals, software maintenance/service agreements, and In-Service Engineering Agent (ISEA) support for fielded Nuclear Command, Control and Communications (NC3) Information exchange Terminal (NIXT)/Nova systems for NC3 Navy Modernized Hybrid Solution (NMHS). (Baseline \$10,904)	1,866	
xi) Increase in funding for the incorporation of Pacific Enterprise Services - Korea into the DISN Cost Recovery Model of the Long Haul Program. (Baseline \$475,214)	1,301	
xii) Increase in funding to support the Navy VIP Aircraft Communications preventative maintenance, increased fleet	1,298	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
engineering and sustainment requirements that are required to maintain Authority-to-Operate (ATO). (Baseline \$3,644)		
xiii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$276,044)	1,048	
xiv) Increase in funding for the Cryptologic Carry-on program to expanded In-Service Engineering Activity (ISEA) support and upgrading, fielding, sustaining, and technical refresh of Red Falcon. (Baseline \$5,344)	992	
xv) Increase in funding for the annual licenses renewal required to sustain the expansion of Enterprise Network Management System (ENMS), Internet Protocol (IP) services and Transport to additional customers, increasing services, and hardening of networks to strengthen the Command and Control of cyber operations. (Baseline \$27,982)	884	
xvi) Increase in funding to address increased fleet engineering, maintenance and sustainment services for the fielding of Global Position System (GPS)-based Positioning, Navigation, and Timing (PNT) Service (GPNTS) systems. (Baseline \$199,012)	866	
xvii) Increase in funding for on-site embedded engineering support for logistics, system and fleet engineering functions in support of Deployable Joint Command and Control (DJC2) sustainment. (Baseline \$9,781)	408	
xviii) Increase in response to recent Navy surface force incidents, this Budget requests more than \$70 million (all appropriations) in additional resources to enhance surface fleet equipment and training. (Baseline \$0)	261	
xix) Increase in funding for additional communication equipment and supplies and materials, supporting Joint Mobile Ashore Support Terminal (JMAST). (Baseline \$199,012)	118	
xx) Increase in funding for the Multifunctional Information Distribution System (MIDS) program for Problem Report (PRs) investigations, fixes for the PRs (in Engineering Releases), and updated Link 16 waveform releases. It also will support additional software support for MIDS Low Volume Terminals (MIDS-LVT) to include the new Block 2 upgrade. (Baseline \$23,253)	92	
xxi) Updated personnel costs for Foreign National Direct Hire based on planned workforce reshaping. (Baseline \$2,702)	40	
5) Program Decreases		-56,468
a) Program Decreases in FY 2019		-56,468
i) Decrease in funding for civilian Permanent Change of Station (PCS). (Baseline \$100)	-100	
ii) Decrease in funding for civilian personal due to reduced requirement. (Baseline 276,044; -1 civilian FTE)	-148	
iii) Decrease in personnel costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$276,044; -1 civilian FTE)	-148	
iv) Decrease in funding for fuel at Cutler, ME antenna field supporting Extremely High Frequency (EHF) for Fleet afloat platforms. (Baseline \$475,214)	-178	
v) Decrease in funding due to reduction of Ship Self Defense System (SSDS) fleet core support functions as more SSDS systems enter service on new construction ships. (Baseline \$72,899)	-324	
vi) Decrease in funding for lifecycle support for the Maritime Integrated Air and Missile Defense (IAMD) Planning System. (Baseline \$33,600)	-374	
vii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$405)	-405	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Decrease in funding for the AN/SLQ-32 (Surface Electronic Warfare Decoy) program. (Baseline \$24,460)	-416	
ix) Decrease in funding for platform certification requirements. (Baseline \$475,214)	-438	
x) Decrease in funding for Next Generation Enterprise Network (NGEN) Long Haul Circuits requirements. (Baseline \$15,000)	-568	
xi) Decrease in funding for Maritime Operation Centers (MOC) due to reduced requirements for IAVA patches for cyber secure systems and training. (Baseline \$36,182)	-578	
xii) Decrease in funding for the Mission Package Computing Environment (MPCE) software adjustments/installations in support of the LCS Mission Modules (MM) capability. (Baseline \$17,437)	-676	
xiii) Decrease in funding as a result of the termination of the Common Network Interface (CNI) program as a result of no Authority to Operate (ATO) and Information Assurance (IA) certificate. (Baseline \$33,600)	-912	
xiv) Decrease in funding for Navy Marine Corps Spectrum Center (NMSC) National Telecommunications and Information Administration (NTIA). (Baseline \$475,214)	-1,624	
xv) Decrease in funding for Navy Air Operations Command and Control (NAOC2) is due requirement reduction in software maintenance, cyber security support, and systems engineering support for fielded NAOC2 systems. (Baseline \$7,613)	-1,734	
xvi) Decrease in funding to support the Radar Depot Maintenance program. (Baseline \$72,899)	-3,442	
xvii) Decrease in funding for the Global Command and Control System (GCCS-M) Afloat Program due to reduced requirements for software maintenance updates and the release of GCCS-M Unified Build. (Baseline \$34,130)	-4,035	
xviii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$11,620)	-11,620	
xix) Decrease in funding for the Mobile User Objective System (MUOS) due to reduction in logistics support, Information Assurance, help desk, trouble ticket management, spares, reliability metrics, software licenses and software sustainment. (Baseline \$61,150)	-13,476	
xx) Decrease in funding for equipment purchases, equipment maintenance contracts, and information technology contracts supporting Atlantic and Pacific areas of responsibility for Networks managed by the Naval Computer and Telecommunications Area Master Stations (NCTAMS)/Naval Computer and Telecommunications Stations (NCTS). (Baseline \$36,182)	-15,272	
FY 2019 Budget Request		1,349,593

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Combat Communications and Electronic Warfare</u>			
<u>GCCS-M Afloat (\$000)</u>	25,129	34,130	31,097
Ships Supported (Force Level)	22	21	21
Ships Supported (Unit Level)	146	145	149
Submarines Supported	66	68	68
Shore Sites	18	14	11
 <u>Fleet Readiness Directorate (\$000)</u>	 27,118	 35,716	 35,352
Leases	1	1	1
Ships Supported	917	1,365	1,126
 <u>Global Broadcast System (\$000)</u>	 3,124	 2,819	 8,091
 <u>Navy VIP Aircraft Communications (\$000)</u>	 1,929	 3,644	 4,996
 <u>Submarine Broadcast Support (\$000)</u>	 0	 27,215*	 31,215
 <u>Multi-Functional Information Distribution System (MIDS) (\$000)</u>	 0	 23,253*	 23,696
 <u>Advanced Tactical Data Link (\$000)</u>	 0	 20,303*	 20,485
 <u>Cryptologic Carry-On Program (\$000)</u>	 0	 5,344*	 6,418

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>External Communication System (\$000)</u>	0	12,014*	12,138
<u>Mobile User Objective System (MUOS) (\$000)</u>	26,368	61,150	48,638
Remote Access Facilities	4	4	4
Satellite Control Facilities	2	2	2
Number of Satellites (60)	5	5	5
<u>Shore Tactical Assured Command and Control (\$000)</u>	0	27,982*	29,255
<u>Nuclear C3 Navy Modernized Hybrid Solution (\$000)</u>	0	10,904*	12,923
<u>Command and Control Official Information Exchange (C2OIX) (\$000)</u>	0	10,015*	10,069
<u>Navy Air Operations Command and Control (NAOC2)</u>	5,777	7,613	5,993
<u>Digital Modular Radio (\$000)</u>	0	8,235*	8,238
<u>Deployable Joint Command and Control (DJC2) (\$000)</u>	11,475	9,781	10,315
<u>Joint UHF Military Satellite Communications Network Integrated Control System (JMINI CS) (\$000)</u>	0	11,169*	11,122
<u>Sea Warrior (\$000)</u>	0	12,560*	12,770
<u>Ship Information Warfare Exploitation (\$000)</u>	0	20,547*	20,788
<u>Next Generation Network (NGEN) DISA Services (\$000)</u>	0	15,000*	14,609
<u>Integrated Waveform Control System (\$000)</u>	0	5,334*	5,234
<u>AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)</u>	0	24,460*	24,122

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Anti-Ship Missile Decoy/Outlaw Bandit (\$000)</u>	0	7,047*	7,086
Number of Rounds in Inventory	0	908*	908
<u>Combat Operations Support</u>	22,764	33,600	34,644
<u>LCS Mission Modules</u>	15,581	17,437	16,833
<u>Ship Self Defense Systems (\$000)</u>	0	72,899*	76,919
<u>Commercial Satellite (COMMERSAT) (\$000)</u>	35,960	42,899	49,158
Terminals Supported	85	85	86
<u>Navy Multiband Terminals (NMT) (\$000)</u>	11,759	10,522	13,803
Terminals Supported	200	212	226
<u>Navy Information Forces Command /Fleet Cyber Command (\$000)</u>	402,625	475,214	508,906
<u>Commander Naval Forces Europe-Africa /Commander 6th Flt and Commander, U.S. Naval Forces Central Command (\$000)</u>	2,766	4,094	4,238
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	9,677	0*	0
Conventional Arms Control	7,077	0*	0
<u>Other Combat Communications/Electronic Warfare Programs (\$000)</u>	16,082	199,012*	230,020
<u>Maritime Operations Centers (\$000)</u>	14,816	36,182	20,422
<u>TOTAL Combat Communications and Electronic Warfare (\$000)</u>	640,027	1,288,094	1,349,593

*Performance Criteria associated with programs that moved as part of the PB 2018 LI Consolidation effort is reflected on the gaining LI's OP-5.

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V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,089</u>	<u>4,154</u>	<u>4,202</u>	<u>48</u>
Officer	189	333	332	-1
Enlisted	1,900	3,821	3,870	49
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>76</u>	 <u>75</u>	 <u>-1</u>
Officer	0	49	49	0
Enlisted	0	27	26	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,089</u>	 <u>3,122</u>	 <u>4,179</u>	 <u>1,057</u>
Officer	190	261	333	72
Enlisted	1,899	2,861	3,846	985
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>39</u>	 <u>76</u>	 <u>37</u>
Officer	1	25	49	24
Enlisted	0	14	27	13
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>3</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	0	2	3	1

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VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>409</u>	<u>2,114</u>	<u>2,131</u>	<u>17</u>
DIRECT FUNDED	409	2,055	2,072	17
Direct Hire, U.S.	380	1,881	1,898	17
Direct Hire, Foreign National	24	60	60	0
Total Direct Hire	404	1,941	1,958	17
Indirect Hire, Foreign National	5	114	114	0
Average FTE Cost	112	147	148	1
 REIMBURSABLE FUNDED	 0	 59	 59	 0
Direct Hire, U.S.	0	59	59	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	59	59	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,206	 2,362	 2,410	 48

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	36,408	0	711	226,997	264,116	0	1,347	3,504	268,967
103 Wage Board	6,208	0	121	5,599	11,928	0	60	-395	11,593
104 Foreign National Direct Hire (FNDH)	713	0	14	1,975	2,702	0	14	40	2,756
121 PCS Benefits	115	0	0	-15	100	0	0	-100	0
300 Travel									
308 Travel Of Persons	3,296	0	55	1,259	4,610	0	83	773	5,466
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,410	0	393	1,170	4,973	0	-20	-178	4,775
412 Navy Managed Supplies & Materials	192	0	-1	-191	0	0	0	0	0
416 GSA Managed Supplies & Materials	1,249	0	21	62	1,332	0	24	51	1,407
417 Local Purchase Managed Supplies & Materials	377	0	6	-142	241	0	4	1	246
421 DLA Material Supply Chain (Clothing and Textiles)	16	0	0	16	32	0	0	17	49
424 DLA Material Supply Chain (Weapon Systems)	9,809	0	-174	-8,381	1,254	0	-14	39	1,279
500 Stock Fund Equipment									
503 Navy Fund Equipment	784	0	-9	-711	64	0	1	1	66
506 DLA Material Supply Chain (Construction and Equipment)	212	0	7	-187	32	0	-1	2	33
507 GSA Managed Equipment	676	0	11	382	1,069	0	20	35	1,124
508 DLA Material Supply Chain (Industrial hardware)	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	8	0	0	-8	0	0	0	0	0
610 Naval Air Warfare Center	1,032	0	27	181	1,240	0	11	55	1,306
611 Naval Surface Warfare Center	30,468	0	436	89,494	120,398	0	988	-8,982	112,404
612 Naval Undersea Warfare Center	2,161	0	82	6,420	8,663	0	128	424	9,215
613 Naval Fleet Readiness Centers (Aviation)	19	0	0	-19	0	0	1	-1	0
614 Space & Naval Warfare Center	46,523	0	1,759	112,380	160,662	0	1,526	16,194	178,382
630 Naval Research Laboratory	0	0	0	1,392	1,392	0	1	10	1,403
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,091	0	-16	3,334	4,409	0	-329	414	4,494
633 DLA Document Services	91	0	-1	-4	86	0	1	16	103
634 Navy Base Support (NAVFE: Utilities & Sanitation)	517	0	13	-180	350	0	-15	22	357
635 Navy Base Support (NAVFE: Other Support Services)	1,940	0	94	3,827	5,861	0	-54	372	6,179

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
647 DISA Enterprise Computing Centers	26,693	0	507	19,238	46,438	0	-2,787	9,207	52,858
671 DISN Subscription Services (DSS)	170,534	0	3,240	-38,843	134,931	0	1,592	18,357	154,880
677 DISA Telecommunications Services - Other	38,172	0	726	-38,893	5	0	0	0	5
679 Cost Reimbursable Purchases	0	0	0	1,369	1,369	0	25	-28	1,366
700 Transportation									
771 Commercial Transportation	1,140	0	20	76	1,236	0	23	0	1,259
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	271	0	5	4,099	4,375	0	22	72	4,469
902 Separation Liability (FNIH)	0	0	0	7	7	0	0	-7	0
913 Purchased Utilities (Non-Fund)	372	0	6	115	493	0	9	1	503
914 Purchased Communications (Non-Fund)	17,630	-181	298	7,718	25,465	387	458	-1,345	24,965
915 Rents (Non-GSA)	64	0	1	39	104	0	2	0	106
917 Postal Services (U.S.P.S)	15	0	0	-10	5	0	0	0	5
920 Supplies & Materials (Non-Fund)	5,301	-43	90	3,833	9,181	94	165	-1,110	8,330
921 Printing & Reproduction	15	0	0	33	48	0	1	0	49
922 Equipment Maintenance By Contract	127,947	85	2,174	129,795	260,001	71	4,680	9,815	274,567
923 Facility Sustainment, Restoration, and Modernization by Contract	17,324	0	294	2,636	20,254	0	365	12,030	32,649
925 Equipment Purchases (Non-Fund)	5,684	0	98	5,464	11,246	0	203	-2,251	9,198
928 Ship Maintenance By Contract	151	0	2	2,124	2,277	0	41	276	2,594
930 Other Depot Maintenance (Non-Fund)	10,322	0	175	32,395	42,892	0	772	-12,608	31,056
932 Management & Professional Support Services	29,832	0	507	-25,284	5,055	0	91	2,938	8,084
934 Engineering & Technical Services	9,644	0	163	-7,922	1,885	0	34	377	2,296
936 Training and Leadership Development (Other contracts)	200	0	3	20	223	0	3	-2	223
937 Locally Purchased Fuel (Non-Fund)	1	0	0	3	4	0	0	0	4
955 Medical Care	1	0	0	-1	0	0	0	0	0
957 Land and Structures	92	0	1	-93	0	0	0	0	0
959 Insurance Claims and Indemnities	25	0	0	-25	0	0	0	0	0
984 Equipment Contracts	2,308	0	39	387	2,734	0	49	-1,687	1,096
987 Other Intra-Government Purchases	8,483	0	144	16,403	25,030	0	451	4,575	30,056
989 Other Services	10,865	0	184	49,605	60,654	0	1,092	8,439	70,185
990 IT Contract Support Services	8,912	0	151	27,425	36,488	0	657	-11,475	25,670
991 Foreign Currency Variance	713	0	0	-533	180	0	0	1,336	1,516
TOTAL 1C1C Combat Communications and Electronic Warfare	640,027	-139	12,377	635,829	1,288,094	552	11,724	49,224	1,349,593

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I. Description of Operations Financed:

FY 2018 Line Item Consolidation – Out: This sub-activity previously funded ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

Funding also provided for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts included hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

II. Force Structure Summary:

FY 2018 Line Item Consolidation - Out: This sub-activity previously funded Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supported defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships

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III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Electronic Warfare	117,228	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	23,311	0*	0
Anti-Ship Missile Decoys (\$000)	5,716	0*	0
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	955	0*	0
Ship Information Warfare Exploitation (\$000)	20,899	0*	0
Total Ship Self Defense Systems (\$000)	66,347	0*	0

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	12	0	0	0
DIRECT FUNDED	12	0	0	0
Direct Hire, U.S.	12	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	12	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	131	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	125	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,575	0	31	-1,606	0	0	0	0	0
300 Travel									
308 Travel Of Persons	409	0	7	-416	0	0	0	0	0
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	13	0	0	-13	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	400	0	11	-411	0	0	0	0	0
611 Naval Surface Warfare Center	73,980	0	1,058	-75,038	0	0	0	0	0
612 Naval Undersea Warfare Center	47	0	2	-49	0	0	0	0	0
614 Space & Naval Warfare Center	4,321	0	163	-4,484	0	0	0	0	0
625 Navy Transportation (Service Support)	2,203	0	0	-2,203	0	0	0	0	0
630 Naval Research Laboratory	2,084	0	99	-2,183	0	0	0	0	0
679 Cost Reimbursable Purchases	338	0	6	-344	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	3,999	0	68	-4,067	0	0	0	0	0
922 Equipment Maintenance By Contract	9,159	0	156	-9,315	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	20	0	0	-20	0	0	0	0	0
932 Management & Professional Support Services	6,592	0	112	-6,704	0	0	0	0	0
934 Engineering & Technical Services	1,819	0	31	-1,850	0	0	0	0	0
984 Equipment Contracts	1,016	0	17	-1,033	0	0	0	0	0
987 Other Intra-Government Purchases	4,574	0	78	-4,652	0	0	0	0	0
989 Other Services	4,679	0	79	-4,758	0	0	0	0	0
TOTAL 1C2C Electronic Warfare	117,228	0	1,918	-119,146	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

This subactivity group includes funding for the Integrated Undersea Surveillance System, Commander, Undersea Surveillance (CUS) and the Naval Ocean Processing Facilities (NOPF) at Whidbey Island and Dam Neck. Programs include the Sound Surveillance System (SOSUS), Fixed Distributive System (FDS), Fixed Surveillance System (FSS), International Programs and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports Tug Auxiliary General Ocean Surveillance (TAGOS) ships, Low Frequency Active (LFA) Program, Surveillance Towed Array Sensor System (SURTASS) and Sound Surveillance System (SOSUS) program.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Space Systems & Surveillance	235,185	206,678	0	0.00	206,678	215,255
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			206,678			206,678
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			206,678			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			4,400			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-4,400			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			206,678			0
Reprogrammings			0			0
Price Change			0			-3,300
Functional Transfers			0			-141
Program Changes			0			12,018
Line Item Consolidation			0			0
Current Estimate			206,678			215,255

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		206,678
1) War-Related and Disaster Supplemental Appropriations		4,400
a) Title IX Overseas Contingency Operations Funding, FY 2018		4,400
i) PPBS Baseline - PB18	4,400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,400
FY 2018 Current Estimate		206,678
Price Change		-3,300
3) Transfers		-141
a) Transfers In		259
i) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Space Systems & Surveillance (1C3C) for proper execution of the Integrated Undersea Surveillance (IUSS) program. (Baseline \$0; +2 civilian FTE)	259	
b) Transfers Out		-400
i) Transfer to various OMN Line Items from BA 1, Space Systems & Surveillance (1C3C) to properly align funding for Information Warfare (IW). (Baseline \$400)	-400	
4) Program Increases		16,040
a) Program Increase in FY 2019		16,040
i) Increase in funding to support the Expeditionary Surveillance Towed Array Sensor System (SURTASS-E), providing a modular, acoustic wide-area surveillance capability for ships of opportunity. (Baseline \$76,744)	7,500	
ii) Details held at higher classification (Baseline \$76,828)	3,595	
iii) Increase in funds to properly man the Theater Anti-Submarine Warfare (TASW) teams to support the newly expanded capabilities and projects of the Integrated Undersea Surveillance System (IUSS). In addition, provides for a sustainable master analyst community. (Baseline \$9,545; +28 civilian FTE)	3,584	
iv) Increase in funds to reduce critical operational risk by enabling timely and critical maintenance and engineering support of high value IUSS systems and shore landings. (Baseline \$9,545; +10 civilian FTE)	1,280	
v) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$9,545)	37	
vi) Increase in funds for utility costs supporting undersea surveillance requirements at a remote site in Coos Bay, Oregon. (Baseline \$76,744)	24	
vii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$9,545)	17	
viii) Increase in funding to support environmental compliance for undersea surveillance and includes actions to achieve and maintain full and sustained compliance with federal, state and local environmental laws and regulations, Executive Orders, host nation regulations and Department of Defense policies. (Baseline \$76,744)	3	
5) Program Decreases		-4,022
a) Program Decreases in FY 2019		-4,022

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Decrease due to cyclical nature of cable repairs for operations associated with underwater acoustic research and data collection for the Integrated Undersea Surveillance System (IUSS) mission. (Baseline \$76,744)	-1,195	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$2,827)	-2,827	
FY 2019 Budget Request		215,255

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

IV. Performance Criteria and Evaluation Summary:

Space Systems and Surveillance	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations (\$000)	56,897	53,106	52,245*
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,825
FOS	1,825	1,825	1,825
Fixed Surveillance System (FSS) (Classified Program) (\$000)	62,984	76,828	76,590*
Integrated Undersea Surveillance System (\$000)	64,426	76,744	86,420
Drug Interdiction and Counter Drug Activities (\$000)	50,878	0	0
Total Space Systems and Surveillance (\$000)	235,185	206,678	215,255

*Decreases in Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations and the Fixed Surveillance System (FSS) (Classified Program) are as a result of a price decrease in ICC 623 Navy Transportation (Special Mission Ships).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>13</u>	 <u>13</u>	 <u>13</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>110</u>	<u>130</u>	<u>170</u>	<u>40</u>
DIRECT FUNDED	109	73	113	40
Direct Hire, U.S.	109	73	113	40
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	109	73	113	40
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	131	131	0
 REIMBURSABLE FUNDED	 1	 57	 57	 0
Direct Hire, U.S.	1	57	57	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	57	57	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 519	 402	 435	 33

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,756	0	249	-3,460	9,545	0	48	5,177	14,770
121 PCS Benefits	8	0	0	-8	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,379	0	40	-824	1,595	0	29	133	1,757
400 WCF Supplies									
401 DLA Energy (Fuel Products)	16	0	2	18	36	0	0	0	36
416 GSA Managed Supplies & Materials	27	0	0	137	164	0	3	-7	160
417 Local Purchase Managed Supplies & Materials	4	0	0	-4	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	75	75	0	1	-1	75
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	402	402	0	4	-406	0
611 Naval Surface Warfare Center	969	0	13	-155	827	0	7	36	870
612 Naval Undersea Warfare Center	3,841	0	146	-101	3,886	0	58	158	4,102
614 Space & Naval Warfare Center	6,812	0	257	5,479	12,548	0	120	34	12,702
623 Navy Transportation (Special Mission Ships)	83,917	0	1,076	1,601	86,594	0	-4,955	0	81,639
630 Naval Research Laboratory	458	0	22	-14	466	0	0	-44	422
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,525	0	-23	852	2,354	0	-175	248	2,427
633 DLA Document Services	2	0	0	-2	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	0	0	0	0	24	24
635 Navy Base Support (NAVFEC: Other Support Services)	183	0	10	-193	0	0	0	0	0
647 DISA Enterprise Computing Centers	192	0	3	185	380	0	-22	-58	300
677 DISA Telecommunications Services - Other	216	0	4	-220	0	0	0	0	0
679 Cost Reimbursable Purchases	8,327	0	141	1,715	10,183	0	183	655	11,021
700 Transportation									
771 Commercial Transportation	283	0	5	6	294	0	6	-261	39
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2,740	0	47	-2,787	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,110	0	18	-410	718	0	13	-18	713
915 Rents (Non-GSA)	130	0	3	-133	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,399	0	25	122	1,546	0	28	-68	1,506
921 Printing & Reproduction	235	0	4	-230	9	0	0	0	9
922 Equipment Maintenance By Contract	54,185	0	922	-1,999	53,108	0	955	9,263	63,326

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
923 Facility Sustainment, Restoration, and Modernization by Contract	26,040	0	443	-26,436	47	0	1	-3	45
925 Equipment Purchases (Non-Fund)	7,192	0	122	-7,224	90	0	2	-4	88
932 Management & Professional Support Services	8,011	0	136	751	8,898	0	160	-110	8,948
933 Studies, Analysis, & evaluations	366	0	6	-372	0	0	0	0	0
934 Engineering & Technical Services	81	0	2	1,417	1,500	0	27	-1,527	0
936 Training and Leadership Development (Other contracts)	40	0	0	-40	0	0	0	0	0
957 Land and Structures	29	0	0	-29	0	0	0	0	0
985 Research and Development Contracts	1,293	0	0	-1,293	0	0	0	0	0
987 Other Intra-Government Purchases	6,782	0	114	-4,996	1,900	0	35	-37	1,898
989 Other Services	2,523	0	42	2,983	5,548	0	101	-1,258	4,391
990 IT Contract Support Services	1,114	0	18	2,833	3,965	0	71	-49	3,987
TOTAL 1C3C Space Systems and Surveillance	235,185	0	3,847	-32,354	206,678	0	-3,300	11,877	215,255

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

I. Description of Operations Financed:

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; Navy Air and Missile Defense Center of Excellence (NAMDC COE); and unified commands.

II. Force Structure Summary:

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and Fleet Tactical Training Range Complexes worldwide.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Warfare Tactics	574,817	621,581	0	0.00	621,581	632,446
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				621,581		621,581
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				621,581		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				21,550		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-21,550		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				621,581		0
Reprogrammings				0		0
Price Change				0		8,051
Functional Transfers				0		1,013
Program Changes				0		1,801
Line Item Consolidation				0		0
Current Estimate				621,581		632,446

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		621,581
1) War-Related and Disaster Supplemental Appropriations		21,550
a) Title IX Overseas Contingency Operations Funding, FY 2018		21,550
i) PPBS Baseline - PB18	21,550	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-21,550
FY 2018 Current Estimate		621,581
Price Change		8,051
3) Transfers		1,013
a) Transfers In		1,122
i) Transfer from BA 1, Op Meteorology & Oceanography (1C5C) to BA 1, Warfare Tactics (1C4C) for proper execution of the Inter-Agency Underwater Port Assessment (IUPA) program. (Baseline \$0; +4 civilian FTE)	1,122	
b) Transfers Out		-109
i) Transfer to BA 1, Combat Support Forces (1C6C) from Warfare Tactics (1C4C) to properly align funding and FTE at Commander Navy Surface Force Atlantic (COMNAVSURFLANT). (Baseline \$109; -1 civilian FTE)	-109	
4) Program Increases		25,449
a) Program Increase in FY 2019		25,449
i) Increase in funding for the ship communication threat simulator system (FURY), increased days at sea for Training Support Vessels, and to implement spectrum management requirements to de-conflict Navy threat emitters, jammers, communication and data systems with the Federal Aviation Administration (FAA) to ensure no interference between the Navy and civilian systems. (Baseline \$295,580)	7,790	
ii) Increase in funding for aerial and seaborne manned and remote controlled, live fire training target operations in support of Fleet training requirements and certification of deploying Naval forces. (Baseline \$295,580)	5,762	
iii) Increase in funding for mandated cyber security requirements for the Navy Continuous Training Environment (NCTE) to defeat intrusion by enemy states and agencies and to ensure Fleet Synthetic Training (FST) can be conducted worldwide as required for all Naval forces. (Baseline \$194,523)	2,407	
iv) Increase in funding for Live Virtual Constructive (LVC) capabilities in-port or at sea for training range infrastructure. Supports initial integration of live range and training networks and improves shore simulator and at-sea training LVC scenario capabilities. (Baseline \$295,580)	2,400	
v) Increase in funding to incorporate and validate Tactics, Techniques and Procedures (TTP) and Surface Warfare Advanced Tactical Training (SWATT) at the Surface and Mine Warfighting Development Center (SMWDC) that will reinforce the surface Navy's employment of tactical weapon systems and new capabilities in a contested environment. (Baseline \$194,523)	2,260	
vi) Increase in funding in support of training ranges to include Live Training/Ranges wholeness that will ensure the availability of range systems and targets necessary to support aerial, surface and underwater live fire events, address cyber security	1,916	

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vulnerabilities, conduct Maritime Interdiction Operations/Visit, Board, Search and Seizure training for ship/helicopter crews, provide threat emitters and operations/maintenance for existing range systems and Training Support Vessels (TSV). (Baseline \$295,580)		
vii) Increase funding for Fleet Training Wholeness to develop alternatives to improve the Navy's competitive advantage via high-end training. (Baseline \$65,610; +6 civilian FTE)	800	
viii) Increase in funding to incorporate and validate Tactics, Techniques and Procedures (TTP) and Surface Warfare Advanced Tactical Training (SWATT) and the Surface and Mine Warfighting Development Center (SMWDC). (Baseline \$65,610; +5 civilian FTE)	734	
ix) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$65,610)	457	
x) Increase in funding to support research and monitoring of the federally endangered white abalone at the Tanner & Cortes Banks within the Southern California Range Complex to satisfy the June 2016 Memorandum of Agreement (MOA) with the National Oceanic and Atmospheric Administration (NOAA). (Baseline \$295,580)	415	
xi) Updated personnel costs based on planned workforce reshaping. (Baseline \$65,610)	266	
xii) Increase in funding for fuel due to increased operational days at sea for the Training Support Vessels to support live training exercises and events. (Baseline \$295,580)	242	
5) Program Decreases		-23,648
a) One-Time FY 2018 Costs		-3,465
i) Decrease in funding due to one-time FY18 increase to support the Undersea Warfare Development Center (UWDC) Operational Staff Building Renovation Phase III at Naval Submarine Base New London. (\$3,400)	-3,465	
b) Program Decreases in FY 2019		-20,183
i) Decrease in funding for Irregular Warfare Capabilities and World Class Modeling studies. (Baseline \$13,790)	-97	
ii) Decrease in funding due to the planned acquisition of fewer Mk30 Mod 1 ASW Training Target LR190 batteries for Fleet training events. (Baseline \$19,640)	-145	
iii) Decrease in funding for the Synthetic Theater Operations Research Model and to the International Spectrum Collaboration with National Oceanic and Atmospheric Administration (NOAA). (Baseline \$13,790)	-165	
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$5,712)	-260	
v) Decrease in funding for Anti-Submarine Warfare (ASW) range Targets Operation and Maintenance.(Baseline \$19,640)	-472	
vi) Decrease in funding to reduce legacy network support and system sustainment at the Naval Aviation Warfighting Development Center (NAWDC). (Baseline \$194,523)	-905	
vii) Decrease in funding reflects the reduction of environmental range support due to the cyclical nature of range specific compliance under the National Environmental Policy Act (NEPA) and the Marine Mammal Protection Act (MMPA). (Baseline \$295,580)	-1,867	
viii) Decrease in funding for reduced Fleet maintenance and support requirements for Mine targets currently in inventory.	-2,522	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$19,640)		
ix) Decrease in funding for reduced operations, equipment and systems maintenance and air asset integration support for the Air Defense Strike Group Facility and associated Integrated Air Defense Conference (IADC). (Baseline \$295,580)	-3,609	
x) Decrease in funding for the Seaborne Target Maintenance Program for facilities and equipment. (Baseline \$6,876)	-4,532	
xi) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$5,609)	-5,609	
FY 2019 Budget Request		632,446

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Anti-Submarine Warfare and Mine Training Range Support (\$000)</u>	12,098	19,640	16,685
<u>Seaborne Target Maintenance (\$000)</u>	1,868	6,876	2,393
<u>Training (\$000)</u>	175,436	194,523	201,083
Tactical Training Group Courses	10	8	8
Fleet Training Courses	179	138	138
Fleet Synthetic Training (Events)	308	265	262
Mobile Training Teams Courses	141	82	82
Advanced Level Training Events	43	30	30
<u>Ranges (\$000)</u>	273,749	295,580	307,333
Total regular civilian man-hours billed	1,376,560	1,671,585	1,710,820
Total overtime civilian man-hours billed	47,989	44,361	40,374
Total number of air units trained	81,519	148,000	150,100
Total number of surface units trained	4,480	5,581	5,600
Total number of subsurface units trained	2,245	2,200	2,325
Total number of ground units trained	2,078	1,500	1,625
Total number of missile firing supported	231	243	245
Total number of bombs dropped	89,824	132,300	129,300
Total number of ammo rounds fired	8,686,538	13,258,720	14,258,720
Total number of torpedo firing supported	690	588	756
Total number of air EW training events	4,137	4,145	4,170
Total number of surface EW training events	188	195	210
<u>Warfare Tactics Support (\$000)</u>	43,461	38,212	37,763
<u>Navy Assessment Program (\$000)</u>	11,436	13,790	13,569
<u>Defense Readiness Reporting System (DRRS-N)</u>	34,688	32,243	33,498
<u>Navy Warfare Development Command (NWDC)</u>	21,901	20,717	20,122

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Total Warfare Tactics</u>	574,817	621,581	632,446

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,511</u>	<u>1,567</u>	<u>1,636</u>	<u>69</u>
Officer	387	422	439	17
Enlisted	1,124	1,145	1,197	52
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>51</u>	 <u>52</u>	 <u>1</u>
Officer	0	36	36	0
Enlisted	0	15	16	1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	1	1	0
Enlisted	0	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,548</u>	 <u>1,540</u>	 <u>1,602</u>	 <u>62</u>
Officer	388	405	431	26
Enlisted	1,160	1,135	1,171	36
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>26</u>	 <u>52</u>	 <u>26</u>
Officer	0	18	36	18
Enlisted	0	8	16	8
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	1	1	0
Enlisted	0	1	1	0

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>514</u>	<u>550</u>	<u>564</u>	<u>14</u>
DIRECT FUNDED	478	511	525	14
Direct Hire, U.S.	478	511	525	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	478	511	525	14
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	121	128	131	2
 REIMBURSABLE FUNDED	 36	 39	 39	 0
Direct Hire, U.S.	36	39	39	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	36	39	39	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,441	 1,569	 1,557	 -12

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Operation and Maintenance, Navy
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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	57,899	0	1,131	6,012	65,042	0	331	2,674	68,047
103 Wage Board	76	0	1	491	568	0	2	-2	568
121 PCS Benefits	37	0	0	-37	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,817	0	184	-5,289	5,712	0	103	-260	5,555
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,665	0	192	4,239	6,096	0	-24	370	6,442
412 Navy Managed Supplies & Materials	1,091	0	-3	-799	289	0	-6	-2	281
416 GSA Managed Supplies & Materials	1,370	0	23	-126	1,267	0	23	-159	1,131
417 Local Purchase Managed Supplies & Materials	8	0	0	26	34	0	1	0	35
424 DLA Material Supply Chain (Weapon Systems)	68	0	-1	126	193	0	-2	6	197
500 Stock Fund Equipment									
503 Navy Fund Equipment	528	0	2	34	564	0	-1	3	566
507 GSA Managed Equipment	68	0	1	150	219	0	4	-3	220
508 DLA Material Supply Chain (Industrial hardware)	89	0	-1	-88	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	46,931	0	1,253	-2,423	45,761	0	408	1,215	47,384
611 Naval Surface Warfare Center	61,108	0	875	37,723	99,706	0	819	6,227	106,752
612 Naval Undersea Warfare Center	40,242	0	1,529	1,365	43,136	0	638	-2,376	41,398
614 Space & Naval Warfare Center	25,926	0	980	-5,065	21,841	0	207	-150	21,898
630 Naval Research Laboratory	79	0	4	864	947	0	0	-64	883
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	545	545	0	-41	23	527
633 DLA Document Services	1,071	0	-14	-839	218	0	4	-9	213
634 Navy Base Support (NAVFE: Utilities & Sanitation)	522	0	-37	506	991	0	-18	-93	880
635 Navy Base Support (NAVFE: Other Support Services)	39,670	0	1,924	-33,354	8,240	0	-160	-348	7,732
647 DISA Enterprise Computing Centers	101	0	2	-99	4	0	0	-2	2
671 DISN Subscription Services (DSS)	0	0	0	25	25	0	0	-13	12
675 DLA Disposition Services	155	0	3	-88	70	0	1	-1	70
677 DISA Telecommunications Services - Other	645	0	12	65	722	0	14	5	741
679 Cost Reimbursable Purchases	896	0	15	84	995	0	18	-109	904
700 Transportation									
771 Commercial Transportation	345	0	6	934	1,285	0	23	-19	1,289
900 Other Purchases									

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Detail by Subactivity Group: Warfare Tactics

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
912 Rental Payments to GSA (SLUC)	277	0	5	-282	0	0	0	0	0
914 Purchased Communications (Non-Fund)	2,933	0	50	870	3,853	0	69	-354	3,568
915 Rents (Non-GSA)	37	0	0	40	77	0	1	-2	76
920 Supplies & Materials (Non-Fund)	3,411	0	58	-17	3,452	0	62	-215	3,299
921 Printing & Reproduction	105	0	2	138	245	0	4	-3	246
922 Equipment Maintenance By Contract	184,645	0	3,140	43,478	231,263	0	4,163	3,508	238,934
923 Facility Sustainment, Restoration, and Modernization by Contract	42,769	0	727	-16,480	27,016	0	487	-1,262	26,241
925 Equipment Purchases (Non-Fund)	2,163	0	37	-1,196	1,004	0	18	-135	887
926 Other Overseas Purchases	1	0	0	48	49	0	1	-1	49
928 Ship Maintenance By Contract	2,903	0	49	-2,937	15	0	0	0	15
930 Other Depot Maintenance (Non-Fund)	3,287	0	56	-2,483	860	0	15	-875	0
932 Management & Professional Support Services	5,892	0	100	-1,239	4,753	0	86	424	5,263
933 Studies, Analysis, & evaluations	1,201	0	20	-1,221	0	0	0	0	0
934 Engineering & Technical Services	1,010	0	17	307	1,334	0	24	-16	1,342
936 Training and Leadership Development (Other contracts)	2,546	0	43	1,525	4,114	0	74	8	4,196
957 Land and Structures	2,815	0	48	-2,863	0	0	0	0	0
984 Equipment Contracts	707	0	12	-546	173	0	3	-75	101
985 Research and Development Contracts	3,245	0	0	-3,245	0	0	0	0	0
987 Other Intra-Government Purchases	10,747	0	182	12,178	23,107	0	416	-1,753	21,770
989 Other Services	12,441	0	210	2,217	14,868	0	268	-3,338	11,798
990 IT Contract Support Services	275	0	5	648	928	0	16	-10	934
TOTAL 1C4C Warfare Tactics	574,817	0	12,842	33,922	621,581	0	8,051	2,814	632,446

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

Funding within this sub-activity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission of predicting planetary positions, maintains the Master Clock, provides essential Precise Time and Time Interval (PTTI) information to space surveillance providing and provides precise time for all of the Department of Defense. The Naval Observatory has sites in Washington D.C., Flagstaff, AZ, and Schriever AFB, CO.

II. Force Structure Summary:

Op Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including six oceanographic survey ships operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

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Operation and Maintenance, Navy
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Op Meteorology & Oceanography	403,329	370,681	0	0.00	370,681	373,046
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				370,681		370,681
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				370,681		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				21,104		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-21,104		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				370,681		0
Reprogrammings				0		0
Price Change				0		20,480
Functional Transfers				0		-2,030
Program Changes				0		-16,085
Line Item Consolidation				0		0
Current Estimate				370,681		373,046

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		370,681
1) War-Related and Disaster Supplemental Appropriations		21,104
a) Title IX Overseas Contingency Operations Funding, FY 2018		21,104
i) PPBS Baseline - PB18	21,104	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-21,104
FY 2018 Current Estimate		370,681
Price Change		20,480
3) Transfers		-2,030
a) Transfers In		818
i) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Op Meteorology & Oceanography (1C5C) to properly align civilian personnel funding and FTE. (Baseline \$0; +6 civilian FTE)	818	
b) Transfers Out		-2,848
i) Transfer to BA 1, Warfare Tactics (1C4C) from BA 1, Op Meteorology & Oceanography (1C5C) for proper execution of the Inter-Agency Underwater Port Assessment (IUPA) program. (Baseline \$1,122; -4 civilian FTE)	-1,122	
ii) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 1, Op Meteorology & Oceanography (1C5C) to properly align Cybersecurity funding at Naval Information Forces. (Baseline \$1,726)	-1,726	
4) Program Increases		4,201
a) Program Increase in FY 2019		4,201
i) Increase in funding for engineering support services and outfitting of new Master Clock and Operations Facility (MILCON P-001). (Baseline \$37,097)	3,571	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$134,309)	525	
iii) Increase in funding for civilian Permanent Change of Station (PCS). (Baseline \$50)	105	
5) Program Decreases		-20,286
a) Program Decreases in FY 2019		-20,286
i) Decrease in funding for Meteorological and Oceanographic operational travel.(Baseline \$7,609)	-727	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,475)	-1,475	
iii) Updated personnel costs based on planned workforce reshaping. (Baseline \$134,309)	-2,946	
iv) Decrease in funding for meteorological and oceanographic systems that ingest multiple sensor data from ground stations, airports, plane reports, ship reports and satellites. (Baseline \$37,097)	-3,764	
v) Decrease in funding for support operations, life-cycle maintenance and repair for Littoral Battlespace Autonomous Underwater Vehicles and Gliders at the Naval Oceanographic Office (NAVO). (Baseline \$137,298)	-3,823	
vi) Program decrease is due to the reduced requirement for software configuration and migration to the modernized Precise	-7,551	

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Activity Group: Combat Operations/Support
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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

Time and Astrometry Network (PTA) Network. (Baseline \$37,097)

FY 2019 Budget Request

373,046

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Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Oceanographic Ship Operations (\$000)	162,177	137,298	149,825*
Oceanographic Data and Deployments (\$000)	33,875	27,820	27,546
Meteorological Products (\$000)	9,665	16,552	16,146
Oceanographic Products (\$000)	29,343	39,264	39,125
METOC Support Systems (\$000)	96,970	68,412	68,614
On-Scene/Deployable Support (\$000)	1,854	1,509	927
Astronomical Applications/Publications (\$000)	2,321	2,299	1,726
Astrometric Observations (\$000)	9,681	9,778	9,292
Earth Orientation (\$000)	4,518	4,583	4,036
Precise Time (\$000)	29,674	37,097	29,378
Operational Meteorology and Oceanography (\$000)	<u>23,251</u>	<u>26,069</u>	<u>26,431</u>
Total	403,329	370,681	373,046

* The increase between FY 2018 and FY 2019 for Oceanographic Ship Operations is largely due to pricing growth in ICC 623 Navy Transportation (Special Mission Ships).

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Detail by Subactivity Group: Op Meteorology and Oceanography

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>891</u>	<u>890</u>	<u>895</u>	<u>5</u>
Officer	200	199	198	-1
Enlisted	691	691	697	6
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>927</u>	 <u>891</u>	 <u>893</u>	 <u>2</u>
Officer	203	200	199	-1
Enlisted	724	691	694	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,177</u>	<u>1,160</u>	<u>1,162</u>	<u>2</u>
DIRECT FUNDED	1,114	1,085	1,087	2
Direct Hire, U.S.	1,112	1,083	1,085	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,112	1,083	1,085	2
Indirect Hire, Foreign National	2	2	2	0
Average FTE Cost	123	124	122	-2
 REIMBURSABLE FUNDED	 63	 75	 75	 0
Direct Hire, U.S.	63	75	75	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	63	75	75	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 410	 312	 286	 -26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	136,473	0	2,660	-5,042	134,091	0	684	-2,122	132,653
103 Wage Board	541	0	10	-333	218	0	0	-1	217
107 Voluntary Separation Incentive Pay	25	0	0	300	325	0	0	0	325
121 PCS Benefits	73	0	0	-23	50	0	0	105	155
300 Travel									
308 Travel Of Persons	8,824	0	151	-1,366	7,609	0	138	-727	7,020
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1	0	0	128	129	0	0	-11	118
412 Navy Managed Supplies & Materials	6	0	0	3	9	0	0	0	9
416 GSA Managed Supplies & Materials	729	0	12	-657	84	0	2	-8	78
417 Local Purchase Managed Supplies & Materials	17	0	0	899	916	0	16	2	934
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	497	0	17	84	598	0	-11	23	610
507 GSA Managed Equipment	0	0	0	20	20	0	0	-1	19
508 DLA Material Supply Chain (Industrial hardware)	0	0	0	68	68	0	1	-6	63
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	52	0	2	-20	34	0	1	-3	32
610 Naval Air Warfare Center	28	0	0	200	228	0	2	-18	212
611 Naval Surface Warfare Center	480	0	7	-340	147	0	2	512	661
612 Naval Undersea Warfare Center	2,813	0	107	-1,215	1,705	0	25	-189	1,541
614 Space & Naval Warfare Center	12,027	0	455	6,343	18,825	0	178	-6,445	12,558
623 Navy Transportation (Special Mission Ships)	106,484	0	-3,364	-654	102,466	0	17,728	0	120,194
625 Navy Transportation (Service Support)	1,035	0	0	500	1,535	0	0	0	1,535
630 Naval Research Laboratory	6,382	0	303	-2,593	4,092	0	2	-833	3,261
631 Naval Facilities Engineering and Expeditionary Warfare Center	312	0	-5	9	316	0	-23	29	322
633 DLA Document Services	2,848	0	-37	-2,774	37	0	1	-3	35
635 Navy Base Support (NAVFEC: Other Support Services)	10	0	0	219	229	0	-2	7	234
647 DISA Enterprise Computing Centers	0	0	0	80	80	0	-5	-75	0
671 DISN Subscription Services (DSS)	35	0	1	-36	0	0	0	0	0
677 DISA Telecommunications Services - Other	61	0	1	-57	5	0	0	0	5
700 Transportation									
720 DSC Pounds Delivered	4	0	0	1	5	0	-1	1	5

Exhibit OP-5, 1C5C
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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	899	0	15	-8	906	0	16	2	924
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	77	77	0	0	1	78
913 Purchased Utilities (Non-Fund)	0	0	0	13	13	0	0	-1	12
914 Purchased Communications (Non-Fund)	1,187	0	20	337	1,544	0	27	-29	1,542
915 Rents (Non-GSA)	84	0	1	-48	37	0	1	0	38
917 Postal Services (U.S.P.S)	0	0	0	45	45	0	1	0	46
920 Supplies & Materials (Non-Fund)	4,113	1	70	-2,524	1,660	0	30	2	1,692
921 Printing & Reproduction	21	0	0	0	21	0	0	-1	20
922 Equipment Maintenance By Contract	17,266	0	294	1,378	18,938	0	340	9	19,287
923 Facility Sustainment, Restoration, and Modernization by Contract	1,090	0	18	-492	616	0	11	1	628
924 Pharmaceutical Drugs	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	12,896	0	219	-3,809	9,306	0	168	-740	8,734
926 Other Overseas Purchases	2	0	0	-1	1	0	0	0	1
928 Ship Maintenance By Contract	49	0	1	2,150	2,200	0	40	-17	2,223
932 Management & Professional Support Services	7,462	0	128	-7,590	0	0	0	0	0
933 Studies, Analysis, & evaluations	150	0	3	-153	0	0	0	0	0
934 Engineering & Technical Services	4,902	0	83	-4,985	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	559	0	9	-24	544	0	10	0	554
937 Locally Purchased Fuel (Non-Fund)	16	0	2	-18	0	0	0	0	0
955 Medical Care	0	0	0	252	252	0	10	-1	261
957 Land and Structures	0	0	0	133	133	0	2	1	136
984 Equipment Contracts	786	0	13	-799	0	0	0	0	0
985 Research and Development Contracts	1,898	0	0	-1,585	313	0	0	-313	0
987 Other Intra-Government Purchases	28,533	2	484	-3,200	25,819	0	466	-2,546	23,739
989 Other Services	12,413	0	211	4,759	17,383	0	312	-2,672	15,023
990 IT Contract Support Services	29,245	0	497	-12,690	17,052	1	307	-2,048	15,312
TOTAL 1C5C Op Meteorology and Oceanography	403,329	3	2,388	-35,039	370,681	1	20,479	-18,115	373,046

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I. Description of Operations Financed:

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.

Funding supports the operations of the Navy Expeditionary Combat Command (NECC), Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.

Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.

Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.

The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

FY 2018 Line Item Consolidation – In: This sub-activity now provides all funding for NECC Explosive Ordnance Disposal (EOD) Support and Joint Counter RCIED (Radio Controlled Improvised Explosive Device) Electronic Warfare (JCREW).

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, three Emergency Ship Salvage Material (ESSM) bases, 71 Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

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III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Combat Support Forces	1,800,207	1,437,966	0	0.00	1,437,966	1,452,075
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				1,437,966		1,437,966
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,437,966		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				605,936		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-605,936		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				1,437,966		0
Reprogrammings				0		0
Price Change				0		17,952
Functional Transfers				0		-11,266
Program Changes				0		7,423
Line Item Consolidation				0		0
Current Estimate				1,437,966		1,452,075

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>
C. Reconciliation of Increases and Decreases	
FY 2018 President's Budget Request	<u>Amount</u>
1) War-Related and Disaster Supplemental Appropriations	<u>Total</u>
a) Title IX Overseas Contingency Operations Funding, FY 2018	1,437,966
i) PPBS Baseline - PB18	605,936
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	605,936
FY 2018 Current Estimate	-605,936
Price Change	1,437,966
3) Transfers	17,952
a) Transfers In	-11,266
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Combat Support Forces (1C6C) to support correct alignment of Type Desks. (Baseline \$0; +37 civilian FTE)	6,193
ii) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Combat Support Forces (1C6C) to properly align civilian personnel funding and FTE. (Baseline \$0; +4 civilian FTE)	4,851
iii) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Combat Support Forces (1C6C) to correctly align funding and FTE at the Maritime Operations Center (MOC). (Baseline \$0; +4 civilian FTE)	578
iv) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Combat Support Forces (1C6C) to support the Sailor 2025 initiative. (Baseline \$0; +1 civilian FTE)	530
v) Transfer from BA 1, Warfare Tactics (1C4C) to BA 1, Combat Support Forces (1C6C) to properly align funding and FTE at Commander Navy Surface Force Atlantic (COMNAVSURFLANT). (Baseline \$0; +1 civilian FTE)	125
b) Transfers Out	109
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Combat Support Forces (1C6C) to properly align the Submarine Forces Emergency Command Center (ECC). (Baseline \$332; -2 civilian FTE)	-17,459
ii) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 1, Combat Support Forces (1C6C) to properly align funding for Cyber Security and Certification Program. (Baseline \$402; -3 civilian FTE)	-332
iii) Transfer to BA 1, Op Meteorology & Oceanography (1C5C) from BA 1, Combat Support Forces (1C6C) to properly align civilian personnel funding and FTE. (Baseline \$818; -6 civilian FTE)	-402
iv) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Combat Support Forces (1C6C) to properly align funding for operation and maintenance of ground communications services. (Baseline \$1,088; -8 civilian FTE)	-818
v) Transfer to BA 1, Weapons Maintenance (1D4D) (\$670) and BA 1, Combat Communications and Electronic Warfare (1C1C) (\$700) from BA 1, Combat Support Forces (1C6C) for proper alignment of funding for Naval Special Warfare (NSW). (Baseline \$1,370)	-1,088
vi) Transfer to various OMN Line Items from BA 1, Combat Support Forces (1C6C) to properly align funding for Information Warfare (IW). (Baseline \$4,024)	-1,370
	-4,024

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Transfer to Other Procurement, Navy (OPN) BA 1, Firefighting Equipment (0910) from BA 1, Combat Support Forces (1C6C) to properly fund the self-contained breathing apparatus (SCBA) on amphibious ships. (Baseline \$9,425)	-9,425	
4) Program Increases		73,358
a) Program Increase in FY 2019		73,358
i) Increase in funding for Navy Expeditionary Combat Command (NECC) additional depot maintenance, supplies and materials, along with increased fuel consumption in support of Explosive Ordnance Disposal (EOD), Coastal Riverine, Naval Construction Force (NCF) and Fleet operational activities. Increase provides resources to sustain organization, manning and training program levels supporting missions across the full spectrum of Naval joint and combined operations. (Baseline \$684,590; +1 civilian FTE)	26,658	
ii) Increase in funding for the Pacific Fleet Maritime Operations Center (MOC) which provides and maintains interoperable, trained, and equipped combat ready naval forces in naval, joint and combined operations in support of U.S. Pacific Command by providing for vital Command & Control Communications Systems (C2/CS) and technological support for the MOC and for the Fleet. (Baseline \$332,416; +31 Civilian FTE)	16,959	
iii) Increase in funding provides for projected fuel consumption, ship repairables and other depot maintenance of the Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC). (Baseline \$161,328)	7,164	
iv) Increase in funding for civilian personnel in support of Navy Expeditionary Combat Enterprise (NECE) forces. (Baseline \$324,432; +46 civilian FTE)	4,037	
v) Increase in funding to provide maintenance on additional Special Operations equipment. (Baseline \$34,229)	3,733	
vi) Increase in funding for Personnel Gear Issue (PGI) at the Naval Special Warfare Command. (Baseline \$8,493)	2,604	
vii) Increase in funding for Life Cycle Management Program functions for Expeditionary Maintenance Teams (EMTs), In Service Engineering Agent services, configuration control efforts, integrated logistics support, sustainment engineering efforts and boat inventory management and the service life extension plan for 34' Patrol Boat (34PB). Baseline (\$684,590)	2,115	
viii) Increase in funding for Tool Developers to support the Full Operational Capability of all previously approved Cyber Mission Force (CMF). (Baseline \$324,432; +15 civilian FTE)	2,057	
ix) Increase in funding for personnel support to provide training, maintenance, logistics, scheduling shore support, mission packages and future platforms for Littoral Combat Ships (LCS). (Baseline \$324,432; +16 civilian FTE)	1,741	
x) Increase in funds to support Navy and Marine Corps movement of personnel, equipment, and material by air and sealift, including port handling and inland transportation. (Baseline \$332,416)	1,528	
xi) Increase in response to recent Navy surface force incidents, this Budget requests more than \$70 million (all appropriations) in additional resources to enhance surface fleet equipment and training. (Baseline \$0)	1,276	
xii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$324,432)	1,238	
xiii) Updated personnel costs based on planned workforce reshaping. (Baseline \$324,432)	990	
xiv) Increase in funding to support the Licensed Clinical personnel at the Embedded Mental Health Program (eMHP) that provide counseling and direct mental health support to reduce the symptoms of Post Traumatic Stress Disorder (PTSD),	886	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
depression, Traumatic Brain Injury (TBI), and other serious mental health issues due to high OPTEMPO and atypical, intense, mission profiles. (Baseline \$324,432; +8 civilian FTE)		
xv) Increase in funding to support the implementation of the Surface Warfare program. (Baseline \$324,432; +2 Civilian FTE)	338	
xvi) Updated personnel pricing based on Foreign National Direct Hire planned workforce reshaping. (Baseline \$1,448)	25	
xvii) Increase in funding for civilian Permanent Change of Station (PCS). (Baseline \$481)	9	
5) Program Decreases		-65,935
a) Program Decreases in FY 2019		-65,935
i) Decrease in funding due to reduced equipment maintenance requirement for salvage forces. (Baseline \$13,502)	-65	
ii) Decrease in funding for Commander, Naval Forces Southern Command (NAVSOUTH) staff as part of consolidation effort. (Baseline \$324,432; -2 civilian FTE)	-186	
iii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$242)	-242	
iv) Decrease in funding due to reduced maintenance requirement for Individual Protection Equipment (IPE). (Baseline \$30,702)	-271	
v) Decrease for proper execution of the Enhanced Mobile Satellite Services (Iridium) program. (Baseline \$684,590)	-563	
vi) Decrease in funding for personnel, travel, supplies and equipment supporting Expeditionary Combat Camera whose mission has terminated. (Baseline \$684,590; -6 civilian FTE)	-735	
vii) Decrease in funding for logistic support activities, supplies, materials, purchased communications, training, equipment maintenance and other administrative costs. (Baseline \$332,416)	-3,445	
viii) Decrease in funds due to reduced requirement Program Management and In-Service Engineering Agent (ISEA) support for currently fielded Visual Augmentation Systems. (Baseline \$8,493)	-4,556	
ix) Decrease in funding due to the reduced requirement for the Phase Replacement and Technical Refresh (PR/TR) program which provides technical update and phased replacement to non-capital items. (Baseline \$332,416).	-5,746	
x) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$1,437,966; -25 civilian FTE)	-10,403	
xi) Decrease in funding for support to Counter Radio-Controlled IED Electronic Warfare (CREW). (Baseline \$684,590)	-19,301	
xii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$20,422)	-20,422	
FY 2019 Budget Request		1,452,075

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IV. Performance Criteria and Evaluation Summary:

COMBAT SUPPORT FORCES

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Chemical Biological and Radiological Defense (CBRD) (\$000)</u>	32,331	30,702	30,008
<u>Premeditated Personnel Parachuting (P3) Program (\$000)</u>	17,526	34,229	37,793
<u>Amphibious Tactical Support Units</u>	213,275	161,328	161,232
Number of Landing Craft, Air Cushion (LCAC)	71	71	71
Number of Landing Craft Utility (LCU)	29	29	29
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>			
1C6C	668,108	684,590	699,088
1D3D	146,090	0	0
2A1F	<u>1,098</u>	<u>921</u>	<u>934</u>
Total	815,296	685,511	700,022
Percentage Funded	100%	80%	80%
<i>*FY18 1C6C OMN Base funding includes NECC funding transferred from 1D3D</i>			
<u>Naval Construction Units</u>	22	22	22
<u>Navy Expeditionary Logistics Support Group</u>			
Number of Logistics Regiments	1	1	1
Number of Cargo Handling Battalions	1	1	1
Annual Exercises	15	13	10
<u>Explosive Ordnance Disposal</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	96	95	97

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>
<u>Navy Expeditionary Intelligence Command (NEIC)</u>			
Maritime Interdiction Operations /Intelligence Exploitation Teams	9	9	9
 <u>Costal Riverine</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	9	14	11
 <u>Diving and Salvage (\$000)</u>	24,930	28,468	28,431
Navy Diving Program (\$000)	7,051	6,755	6,786
Navy Diving Systems Certified	101	101	101
Navy Experimental Diving Unit	1	1	1
Oil and Hazardous Substance Program (\$000)	6,488	8,211	8,285
Emergency Ship Salvage Material (ESSM) Bases	4	4	4
Salvage/Underwater Ship Husbandry (\$000)	11,391	13,502	13,360
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Tool Mods/Techniques/Procedures Developed	3	4	4
Remote Operated Vehicles (ROV) Maintained	3	3	3
 <u>Navy Information Forces (NAVIFOR) (\$000)</u>	141,964	48,480	44,315
 <u>Commander Naval Special Warfare Command (\$000)</u>	1,894	8,493	6,516
 <u>Commander, Naval Forces Central Command (\$000)</u>	67,246	31,087	29,115
 <u>Commander, Naval Forces Europe-Africa (\$000)</u>	85,362	72,081	73,737
Commander, Naval Forces Europe Host Nation Liaisons	7	7	9

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	<u>FY2017</u>	<u>FY2018</u>	<u>FY 2019</u>
<u>Commander, Naval Forces Southern Command (\$000)</u>	19,675	6,092	5,776
<u>Mission Support Programs (\$000)</u>	527,896	332,416	335,130
TOTAL	1,800,207	1,437,966	1,452,075

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16,233</u>	<u>15,184</u>	<u>15,263</u>	<u>79</u>
Officer	2,298	2,135	2,132	-3
Enlisted	13,935	13,049	13,131	82
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,977</u>	 <u>3,118</u>	 <u>3,115</u>	 <u>-3</u>
Officer	311	327	328	1
Enlisted	2,666	2,791	2,787	-4
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>326</u>	 <u>334</u>	 <u>336</u>	 <u>2</u>
Officer	46	46	46	0
Enlisted	280	288	290	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,551</u>	 <u>15,709</u>	 <u>15,224</u>	 <u>-485</u>
Officer	2,156	2,217	2,134	-83
Enlisted	13,395	13,492	13,090	-402
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>3,015</u>	 <u>3,048</u>	 <u>3,117</u>	 <u>69</u>
Officer	312	319	328	9
Enlisted	2,703	2,729	2,789	60
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>318</u>	 <u>330</u>	 <u>335</u>	 <u>5</u>
Officer	45	46	46	0
Enlisted	273	284	289	5

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>3,097</u>	<u>2,957</u>	<u>3,071</u>	<u>114</u>
DIRECT FUNDED	2,800	2,622	2,736	114
Direct Hire, U.S.	2,703	2,528	2,642	114
Direct Hire, Foreign National	47	46	46	0
Total Direct Hire	2,750	2,574	2,688	114
Indirect Hire, Foreign National	50	48	48	0
Average FTE Cost	128	128	130	1
 REIMBURSABLE FUNDED	 297	 335	 335	 0
Direct Hire, U.S.	248	280	280	0
Direct Hire, Foreign National	49	55	55	0
Total Direct Hire	297	335	335	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,575	 1,229	 1,196	 -33

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
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Detail by Subactivity Group: Combat Support Forces

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	342,905	0	6,692	-28,360	321,237	0	1,638	16,104	338,979
103 Wage Board	3,078	0	60	57	3,195	0	15	13	3,223
104 Foreign National Direct Hire (FNDH)	1,414	0	27	7	1,448	0	7	25	1,480
105 Separation Liability (FNDH)	5	0	0	6	11	0	0	0	11
107 Voluntary Separation Incentive Pay	5	0	0	-5	0	0	0	0	0
121 PCS Benefits	421	0	0	60	481	0	0	9	490
300 Travel									
308 Travel Of Persons	164,032	-3	2,791	-109,698	57,121	7	1,029	-894	57,263
400 WCF Supplies									
401 DLA Energy (Fuel Products)	15,420	0	1,776	-3,214	13,982	0	-56	2,191	16,117
411 Army Managed Supplies & Materials	15,915	0	451	-11,450	4,916	0	19	80	5,015
412 Navy Managed Supplies & Materials	48,297	0	-143	-1,888	46,266	0	517	18,773	65,556
413 Marine Corps Supply	205	0	4	-209	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	206	0	-18	-188	0	0	0	0	0
416 GSA Managed Supplies & Materials	40,537	0	688	-11,509	29,716	0	535	-239	30,012
417 Local Purchase Managed Supplies & Materials	18,577	0	316	2,935	21,828	0	392	-14,118	8,102
421 DLA Material Supply Chain (Clothing and Textiles)	8,203	0	11	4,025	12,239	0	-32	-69	12,138
422 DLA Material Supply Chain (Medical)	4,124	0	0	2,896	7,020	0	8	170	7,198
423 DLA Material Supply Chain (Subsistence)	503	0	-9	-292	202	0	-4	8	206
424 DLA Material Supply Chain (Weapon Systems)	44,051	0	-780	-15,573	27,698	0	-316	2,432	29,814
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,433	0	-12	9,663	11,084	0	97	3,443	14,624
506 DLA Material Supply Chain (Construction and Equipment)	8,955	0	300	7,551	16,806	0	-316	692	17,182
507 GSA Managed Equipment	12,064	0	205	-4,434	7,835	0	141	-2,538	5,438
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,892	0	50	480	2,422	0	22	-513	1,931
611 Naval Surface Warfare Center	91,930	0	1,313	109,121	202,364	0	1,659	-26,354	177,669
612 Naval Undersea Warfare Center	1,031	0	39	403	1,473	0	22	16	1,511
614 Space & Naval Warfare Center	28,371	0	1,073	30,012	59,456	0	564	7,659	67,679
623 Navy Transportation (Special Mission Ships)	2,643	0	0	-2,643	0	0	0	0	0
625 Navy Transportation (Service Support)	2,643	0	0	-2,643	0	0	0	0	0
630 Naval Research Laboratory	12	0	1	-13	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare	7,191	0	-107	6,376	13,460	0	-1,003	-949	11,508

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
Center									
633 DLA Document Services	346	0	-5	1,078	1,419	0	27	-491	955
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,635	0	-105	-87	1,443	0	16	18	1,477
635 Navy Base Support (NAVFEC: Other Support Services)	10,314	0	509	1,331	12,154	0	-289	-1,859	10,006
647 DISA Enterprise Computing Centers	181	0	4	1,221	1,406	0	-84	50	1,372
671 DISN Subscription Services (DSS)	2,537	0	48	-1,723	862	0	10	19	891
677 DISA Telecommunications Services - Other	83	0	1	-60	24	0	0	0	24
679 Cost Reimbursable Purchases	335	0	6	-319	22	0	0	0	22
700 Transportation									
702 AMC SAAM (Fund)	9,108	0	118	-9,226	0	0	0	0	0
705 AMC Channel Cargo	11,500	0	-3,634	17,941	25,807	0	464	242	26,513
706 AMC Channel Passenger	10,057	0	-161	3,673	13,569	0	244	5,293	19,106
719 SDDC Cargo Operation (Port Handling)	251	0	3	-104	150	0	3	-31	122
771 Commercial Transportation	114,783	0	1,950	-76,775	39,958	0	719	-16,064	24,613
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,210	0	24	-278	956	0	5	14	975
913 Purchased Utilities (Non-Fund)	3,857	0	65	-3,765	157	0	3	-20	140
914 Purchased Communications (Non-Fund)	13,047	0	221	-2,089	11,179	0	202	-879	10,502
915 Rents (Non-GSA)	37,635	-7	639	-21,541	16,726	15	302	-1,808	15,235
920 Supplies & Materials (Non-Fund)	62,560	126	1,064	-20,812	42,938	10	773	1,374	45,095
921 Printing & Reproduction	1,297	0	21	-902	416	0	7	-57	366
922 Equipment Maintenance By Contract	104,818	0	1,781	-15,195	91,404	0	1,645	-13,927	79,122
923 Facility Sustainment, Restoration, and Modernization by Contract	56,225	0	955	-49,604	7,576	0	137	68	7,781
924 Pharmaceutical Drugs	38	0	1	-39	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	25,191	0	427	-10,525	15,093	0	273	1,097	16,463
926 Other Overseas Purchases	1,485	0	26	-1,324	187	0	4	-88	103
928 Ship Maintenance By Contract	6,159	0	105	8,283	14,547	0	262	29	14,838
930 Other Depot Maintenance (Non-Fund)	41,537	0	706	-24,611	17,632	0	317	11,890	29,839
932 Management & Professional Support Services	24,033	0	407	-18,819	5,621	0	102	4,796	10,519
933 Studies, Analysis, & evaluations	1,820	0	30	-1,787	63	0	1	0	64
934 Engineering & Technical Services	4,742	0	82	6,925	11,749	0	211	-4,380	7,580
935 Training and Leadership Development	25	0	0	-25	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	58,579	0	995	-31,552	28,022	0	504	911	29,437
957 Land and Structures	5,289	0	90	-4,929	450	0	8	-458	0
964 Subsistence and Support of Persons	3,075	-2	52	-2,640	485	5	9	1	500
984 Equipment Contracts	841	0	14	-483	372	0	7	24,919	25,298
985 Research and Development Contracts	875	0	0	-875	0	0	0	0	0

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Detail by Subactivity Group: Combat Support Forces

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
986 Medical Care Contracts	1,128	0	39	-307	860	0	33	1	894
987 Other Intra-Government Purchases	112,518	-16	1,913	-54	114,361	39	2,059	-15,254	101,205
988 Grants	50,622	-1,043	861	2,568	53,008	3,199	954	-219	56,942
989 Other Services	93,549	0	1,588	-77,005	18,132	0	326	-1,538	16,920
990 IT Contract Support Services	60,859	0	1,036	-34,937	26,958	0	485	-3,433	24,010
TOTAL 1C6C Combat Support Forces	1,800,207	-945	26,604	-387,899	1,437,966	3,275	14,677	-3,843	1,452,075

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

I. Description of Operations Financed:

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

FY 2018 Line Item Consolidation – In: This sub-activity now provides funds for depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE).

II. Force Structure Summary:

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, aerial targets and mine detection equipment.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Equipment Maintenance and Depot Operations Support	143,590	162,705	0	0.00	162,705	153,719
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				162,705		162,705
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				162,705		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				11,433		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-11,433		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				162,705		0
Reprogrammings				0		0
Price Change				0		22,845
Functional Transfers				0		0
Program Changes				0		-31,831
Line Item Consolidation				0		0
Current Estimate				162,705		153,719

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		162,705
1) War-Related and Disaster Supplemental Appropriations		11,433
a) Title IX Overseas Contingency Operations Funding, FY 2018		11,433
i) PPBS Baseline - PB18	11,433	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,433
FY 2018 Current Estimate		162,705
Price Change		22,845
3) Program Increases		38,888
a) Program Increase in FY 2019		38,888
i) Increase in funding is due to the decommissioning delay of the MH-53s. The 2017 NDAA (Section 1045) requires Mine Countermeasures (MCM) capability and capacity delivery prior to MH-53 sundown, requiring the adjustment of legacy sundown and acceleration of new systems. This increased funding provides the required level of funds needed for the operation and maintenance of the legacy systems that are to be sustained through the delayed decommissioning of the MH-53s. This allows the MCM capability to remain operational in the Fleet. (Baseline \$38,683)	22,095	
ii) Increase in funding for material, increased workload and support requirements for the Ground Support Equipment program. (Baseline \$33,448)	9,559	
iii) Increase in funding for the Fleet Test, Measurement, and Diagnostic Equipment and Calibration Standards (CALSTDs) depot level calibration workload at the Naval Aviation Depots and Naval Air Warfare Centers. (Baseline \$27,928)	4,517	
iv) Increase in funding for metrology and calibration support of portable and installed test equipment for the Shipboard Calibration program. (Baseline \$5,587)	1,700	
v) Increase in funding to address major system obsolescence issues in the Test/Monitoring Systems/Electric Test Equipment program. (Baseline \$3,371)	492	
vi) Increase in funding for Life of Type Support Services to EP-3 Special Mission Aircraft. (Baseline \$1,730)	286	
vii) Increase in funding due to the additional workload associated with AERO-1D Gallon and FPU-8/A 330 gallon External Fuel Tanks at the Naval Air Warfare Center and Naval Aviation Depots. (Baseline \$1,618)	197	
viii) Increase in funding for Aircraft Camera Repair efforts. (Baseline \$327)	42	
4) Program Decreases		-70,719
a) Program Decreases in FY 2019		-70,719
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,854)	-1,854	
ii) Decrease in funding due to the reduced maintenance and repairs of degraded Level III plant equipment as part of the Ready Basic Aircraft (RBA) Recovery Efforts at the Fleet Readiness Centers. (Baseline \$50,013)	-68,865	
FY 2019 Budget Request		153,719

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Equipment Maintenance and Depot Operations Support</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Calibration (\$000)</u>			
Calibration	25,030	22,992	29,919
Calibration Support	<u>6,050</u>	<u>4,936</u>	<u>5,554</u>
Total	31,080	27,928	35,473
 <u>External Fuel Tank Maintenance</u>	 8,572	 1,618	 1,939
 <u>Life of Type Services (EP-3 Special Mission Aircraft) (\$000)</u>	 5,802	 1,730	 2,017
 <u>Aircraft Cameras (\$000)</u>	 354	 327	 371
 <u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (Field Team)	2,006	2,341	2,148
Fixed Price (Commercial)	1,111	1,600	1,487
Contractor Field Team	24,065	20,989	25,320
Support Equipment Maintenance	2,031	1,407	2,133
Navy Stock Fund Material	<u>8,967</u>	<u>7,111</u>	<u>11,110</u>
Total	38,180	33,448	42,198
 <u>Fleet Readiness Center (FRC) Level III Plant Equipment (\$000)</u>	 11,800	 50,013	 55
 <u>Airborne Mine Countermeasures (\$000)</u>	 45,538	 38,683	 60,546
 <u>Shipboard Calibration (\$000)</u>	 2,264	 5,587	 7,273
 <u>Test/Monitoring Systems/Electric Test Equipment</u>	 0	 3,371*	 3,847
 Total	 143,590	 162,705	 153,719

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

Change
FY 2018/FY 2019

There are no military or civilian personnel associated with this sub-activity group.

VI. Personnel Summary (FTEs):

FY 2017

FY 2018

FY 2019

Change
FY 2018/FY
2019

Civilian FTEs (Total)

0 0 0 0

DIRECT FUNDED

0 0 0 0

Direct Hire, U.S.

0 0 0 0

Direct Hire, Foreign National

0 0 0 0

Total Direct Hire

0 0 0 0

Indirect Hire, Foreign National

0 0 0 0

Average FTE Cost

0 0 0 0

REIMBURSABLE FUNDED

0 0 0 0

Direct Hire, U.S.

0 0 0 0

Direct Hire, Foreign National

0 0 0 0

Total Direct Hire

0 0 0 0

Indirect Hire, Foreign National

0 0 0 0

MILITARY TECHNICIANS

U.S. DIRECT HIRE

0 0 0 0

Contractor FTEs (Total) *

257 248 390 142

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	37	0	0	177	214	0	3	137	354
400 WCF Supplies									
401 DLA Energy (Fuel Products)	31	0	4	6	41	0	0	1	42
412 Navy Managed Supplies & Materials	9,644	0	-119	-2,164	7,361	0	-860	5,219	11,720
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	15	0	0	3	18	0	0	0	18
610 Naval Air Warfare Center	14,100	0	376	508	14,984	0	133	1,849	16,966
611 Naval Surface Warfare Center	40,404	0	578	-12,968	28,014	0	230	2,349	30,593
612 Naval Undersea Warfare Center	437	0	17	295	749	0	11	-142	618
613 Naval Fleet Readiness Centers (Aviation)	27,059	0	-349	28,716	55,426	0	22,343	-63,140	14,629
614 Space & Naval Warfare Center	1,243	0	46	99	1,388	0	13	-7	1,394
635 Navy Base Support (NAVSEC: Other Support Services)	155	0	8	108	271	0	-5	8	274
661 Air Force Consolidated Sustainment Activity Group	46	0	1	13	60	0	2	-62	0
700 Transportation									
771 Commercial Transportation	874	0	15	914	1,803	0	33	-284	1,552
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	5	0	0	42	47	0	1	2	50
914 Purchased Communications (Non-Fund)	327	0	6	-333	0	0	0	0	0
915 Rents (Non-GSA)	113	0	2	-115	0	0	0	0	0
922 Equipment Maintenance By Contract	12,705	0	216	7,997	20,918	0	376	20,468	41,762
923 Facility Sustainment, Restoration, and Modernization by Contract	667	0	12	-526	153	0	3	123	279
925 Equipment Purchases (Non-Fund)	273	0	5	4,509	4,787	0	86	-4,441	432
929 Aircraft Reworks by Contract	4,075	0	70	-3,526	619	0	11	87	717
930 Other Depot Maintenance (Non-Fund)	21,681	0	369	-1,141	20,909	0	376	3,811	25,096
932 Management & Professional Support Services	6,493	0	110	-5,967	636	0	11	-133	514
987 Other Intra-Government Purchases	2,978	0	51	-636	2,393	0	44	321	2,758
989 Other Services	228	0	4	1,682	1,914	0	35	2,002	3,951
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	143,590	0	1,422	17,693	162,705	0	22,846	-31,832	153,719

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

I. Description of Operations Financed:

FY 2018 Line Item Consolidation – Out: This sub-activity previously provided funding for depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). Efforts included In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

FY 2018 Line Item Consolidation – Out: This sub-activity previously provided the engineering, technical and policy support for TAMS, coordination of Navy and Marine Corps calibration requirements, GPETE acquisition, engineering and maintenance support Navy-wide, and baseline assessments and capabilities planning for TAMS and GPETE efforts impacting depot maintenance capabilities for all Navy ship-based and shore-based maintenance activities.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Depot Operations Support	2,446	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

Depot Operations Support

	FY 2017	FY 2018	FY 2019
TAMS Joint Service Support (\$000)	150	0*	0
TAMS Training Support (\$000)	234	0*	0
TAMS Management of Advanced Studies (\$000)	175	0*	0
TAMS Executive Board Support (\$000)	1,390	0*	0
GPETE Acquisition, Requirements and Engineering Support (\$000)	497	0*	0

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	4	0	0	-4	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	2,275	0	33	-2,308	0	0	0	0	0
900 Other Purchases									
987 Other Intra-Government Purchases	150	0	3	-153	0	0	0	0	0
989 Other Services	17	0	0	-17	0	0	0	0	0
TOTAL 1C8C Depot Operations Support	2,446	0	36	-2,482	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

I. Description of Operations Financed:

Funding in this sub-activity group supports the operation and administration of the United States Pacific Command (USPACOM) headquarters staff, including civilian personnel, travel, supplies, and training. USPACOM's Area of Responsibility (AOR) encompasses about half the earth's surface and is supported by three Unified Commands: U.S. Forces Japan, U.S. Forces Korea and Special Operations Command Pacific and four component commands: U.S. Pacific Fleet, U.S. Pacific Air Forces, U.S. Army Pacific and U.S. Marine Forces, Pacific.

II. Force Structure Summary:

This sub-activity supports the headquarters U.S. Pacific Command (PACOM) including U.S. Forces Japan (USFJ).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Combatant Commander Core Operations	91,413	65,108	0	0.00	65,108	63,039
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				65,108		65,108
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				65,108		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				65,108		0
Reprogrammings				0		0
Price Change				0		815
Functional Transfers				0		-498
Program Changes				0		-2,386
Line Item Consolidation				0		0
Current Estimate				65,108		63,039

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		65,108
FY 2018 Current Estimate		65,108
Price Change		815
1) Transfers		-498
a) Transfers Out		-498
i) Transfer to BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 1, Combatant Commander Core Operations (1CCH) to properly align Indirect Hire Foreign Nationals (IHFN) as part of PACOM's re-organization. IHFN funding is covered by the Government of Japan. (Baseline: \$0; -24 IHFN civilian FTE)	0	
ii) Transfer to BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 1, Combatant Commander Core Operations (1CCH) to realign anti-terrorism support as part of the US PACIFIC Command's (USPACOM) restructuring efforts. (Baseline \$27,391; -1 DHUS civilian FTE)	-110	
iii) Transfer to BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 1, Combatant Commander Core Operations (1CCH) to realign Direct Hire Foreign Nationals (DHFN) as part of USPACOM's re-organization. (Baseline \$386; -11 DHFN civilian FTE)	-388	
2) Program Increases		105
a) Program Increase in FY 2019		105
i) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$27,391)	105	
3) Program Decreases		-2,491
a) Program Decreases in FY 2019		-2,491
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$9,523)	-980	
ii) Decrease in funding reflects the Department of Navy initiative to reduce contractual services by validating derived requirements and implementing efficiencies where possible by consolidating requirements and standardizing products. (Baseline \$6,767)	-1,511	
FY 2019 Budget Request		63,039

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' CORE OPERATIONS

	FY 2017	FY 2018	FY 2019
U.S. Pacific Command (PACOM) (000's)	91,413	65,108	63,039
Headquarters (000's)	67,333	46,274*	43,840
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,400	1,450	1,478
Asia Pacific Regional Initiative (000's)	10,120	10,322	10,518
United State Forces Japan (000's)	7,062	7,062	7,203
Alaskan Command (000's)	1,647	0	0
Global Command and Control System (000's)	3,735	0*	0
Public Affairs (000's)	116	0*	0

*Programs were re-aligned to Line Item 1CCM as part of the MHA Re-baselining effort.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>308</u>	<u>230</u>	<u>194</u>	<u>-36</u>
DIRECT FUNDED	308	230	194	-36
Direct Hire, U.S.	285	195	194	-1
Direct Hire, Foreign National	0	11	0	-11
Total Direct Hire	285	206	194	-12
Indirect Hire, Foreign National	23	24	0	-24
Average FTE Cost	143	140	142	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 101	 75	 75	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	40,725	0	794	-14,128	27,391	0	140	-5	27,526
104 Foreign National Direct Hire (FNDH)	0	0	0	386	386	0	2	-388	0
300 Travel									
308 Travel Of Persons	12,646	0	215	-3,338	9,523	0	171	-980	8,714
400 WCF Supplies									
416 GSA Managed Supplies & Materials	306	0	5	1	312	0	6	0	318
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	2	0	0	0	2	0	0	0	2
633 DLA Document Services	14	0	0	0	14	0	0	0	14
700 Transportation									
771 Commercial Transportation	58	0	1	-28	31	0	1	0	32
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	110	0	2	41	153	0	3	0	156
914 Purchased Communications (Non-Fund)	3,109	0	53	-1,447	1,715	0	31	0	1,746
915 Rents (Non-GSA)	805	0	14	48	867	0	16	0	883
917 Postal Services (U.S.P.S)	4	0	0	0	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	1,314	0	22	-511	825	0	15	0	840
921 Printing & Reproduction	6	0	0	-2	4	0	0	0	4
922 Equipment Maintenance By Contract	5,673	0	96	-1,323	4,446	0	80	0	4,526
923 Facility Sustainment, Restoration, and Modernization by Contract	863	0	15	-11	867	0	16	0	883
925 Equipment Purchases (Non-Fund)	4,790	0	81	-1,393	3,478	0	63	0	3,541
932 Management & Professional Support Services	4,227	0	72	-1,106	3,193	0	57	0	3,250
933 Studies, Analysis, & evaluations	636	0	11	-132	515	0	9	0	524
934 Engineering & Technical Services	1,460	0	25	-1,080	405	0	7	0	412
987 Other Intra-Government Purchases	9,505	0	162	-2,900	6,767	0	122	-1,511	5,378
989 Other Services	5,160	0	88	-1,038	4,210	0	76	0	4,286
TOTAL 1CCH Combatant Commander Core Operations	91,413	0	1,656	-27,961	65,108	0	815	-2,884	63,039

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

Funding in this sub-activity group supports the Combatant Commander Direct Mission Funding. U.S. Pacific Command (USPACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in USPACOM's Area of Responsibility (AOR).

II. Force Structure Summary:

Combatant Commander Direct Mission funding supports the Center For Excellence (CFE)-Disaster Management and Humanitarian Assistance, Special Operations Command, Pacific which oversees the Headquarters U.S. Pacific Command's Counter Terrorism (CT) - Philippines mission, Logistical Support Facility (LSF) Singapore, the Forward Operating Sites and the Title 10 Program funding for USPACOM.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Combatant Commander Direct Mission Support	94,511	86,892	0	0.00	86,892	89,339
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2018/2018			FY 2018/2019	
BASE Funding		86,892			86,892	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		86,892			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2018 Request for Additional Appropriations		0			0	
Subtotal Baseline Funding		86,892			0	
Reprogrammings		0			0	
Price Change		0			1,319	
Functional Transfers		0			498	
Program Changes		0			630	
Line Item Consolidation		0			0	
Current Estimate		86,892			89,339	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		86,892
1) Fact-of-Life Changes		0
FY 2018 Current Estimate		86,892
Price Change		1,319
2) ICC Realignment		0
i) Funding (\$1,230) realigned from ICC 932, Management and Professional Support Services to ICC 101, Executive, General and Special Schedules to support the conversion of contractor support to Direct Hire US (DHUS) civilians to support USPACOM Center for Excellence. (Baseline 18,997; +9 DHUS civilian FTE)	0	
3) Transfers		498
a) Transfers In		498
i) Transfer from BA 1, Combatant Commander Core Operations (1CCH) to BA 1, Combatant Commander Direct Mission Support (ICCM) to realign Direct Hire Foreign Nationals (DHFN) as part of US Pacific Command (USPACOM) re-organization. (Baseline \$0; +11 DHFN civilian FTE)	388	
ii) Transfer from BA 1, Combatant Commander Core Operations (1CCH) to BA 1, Combatant Commander Direct Mission Support (ICCM) to realign anti-terrorism support as part of USPACOM restructuring efforts. (Baseline \$0; +1 DHUS civilian FTE)	110	
iii) Transfer from BA 1, Combatant Commander Core Operations (1CCH) to BA 1, Combatant Commander Direct Mission Support (ICCM) to properly align Indirect Hire Foreign Nationals (IHFN) as part of PACOM's re-organization. IHFN funding is covered by the Government of Japan. (Baseline: \$0; +24 IHFN civilian FTE)	0	
4) Program Increases		630
a) Program Increase in FY 2019		630
i) Increase in funding for equipment purchases at the Pacific Warfighting Center (PWC). (Baseline \$225)	541	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$18,997)	73	
iii) Increase in funding to properly reflect Direct Hire US (DHUS) civilian personnel compensation. (Baseline \$18,997)	11	
iv) Increase in funding to properly reflect FNDH compensation. (Baseline \$0)	5	
FY 2019 Budget Request		89,339

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' MISSION FUNDING

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
U.S. Pacific Command (PACOM) (000's)	94,511	86,892	89,339
Headquarters (Includes Center of Excellence) (000's)	25,334	36,428*	37,924
Operation Reliant Voice (000's)	8,262	0	0
SOCPAC (000's)	31,500	31,500	32,118
Title 10 International Activities (Support of Other Nations) (000's)	15,036	15,336	15,637
Counter Drug (000's)	14,379	0	0
Global Command and Control System (000's)	0	3,512*	3,542
Public Affairs (\$000)	0	116	118

*Programs were re-aligned from 1CCH as part of the MHA Re-baselining effort.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>77</u>	<u>206</u>	<u>251</u>	<u>45</u>
DIRECT FUNDED	77	135	180	45
Direct Hire, U.S.	77	135	145	10
Direct Hire, Foreign National	0	0	11	11
Total Direct Hire	77	135	156	21
Indirect Hire, Foreign National	0	0	24	24
Average FTE Cost	152	141	142	1
 REIMBURSABLE FUNDED	 0	 71	 71	 0
Direct Hire, U.S.	0	71	71	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	71	71	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 236	 233	 226	 -7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	11,704	0	228	7,065	18,997	0	97	1,424	20,518
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	393	393
300 Travel									
308 Travel Of Persons	13,490	0	229	-2,691	11,028	0	199	0	11,227
700 Transportation									
771 Commercial Transportation	69	0	1	-4	66	0	1	0	67
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,001	0	17	-525	493	0	9	0	502
915 Rents (Non-GSA)	1,857	0	32	25	1,914	0	34	0	1,948
920 Supplies & Materials (Non-Fund)	1,346	0	23	-36	1,333	0	24	0	1,357
921 Printing & Reproduction	238	0	4	-232	10	0	0	0	10
922 Equipment Maintenance By Contract	508	0	9	-517	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	8,725	0	148	7,331	16,204	0	292	0	16,496
925 Equipment Purchases (Non-Fund)	1,290	0	22	-1,087	225	0	4	541	770
932 Management & Professional Support Services	24,695	0	419	-3,653	21,461	0	386	-1,230	20,617
934 Engineering & Technical Services	3,460	0	59	-3,519	0	0	0	0	0
957 Land and Structures	919	0	16	-767	168	0	3	0	171
964 Subsistence and Support of Persons	1,945	0	33	-4	1,974	0	36	0	2,010
987 Other Intra-Government Purchases	20,778	0	353	-10,826	10,305	0	185	0	10,490
989 Other Services	2,486	0	42	17	2,545	0	46	0	2,591
990 IT Contract Support Services	0	0	0	169	169	0	3	0	172
TOTAL ICCM Combatant Commander Direct Mission Support	94,511	0	1,635	-9,254	86,892	0	1,319	1,128	89,339

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

I. Description of Operations Financed:

This sub-activity provides funding for Operation Reliant Voice. This program is comprised of activities to Counter Violent Extremism (CVE), which mitigates the likelihood of violent conflict, and address audiences that are impacted by military operations. These activities are a component of United States Pacific Command (USPACOM's) Theater Campaign Plan (TCP) and conflict prevention and mitigation strategy within the USPACOM Area of Responsibility and support military objectives that are derived from U.S. foreign policy objectives and are a core capability of the Department of Defense.

II. Force Structure Summary:

Operation Reliant Voice is comprised of activities to Counter Violent Extremism (CVE), which mitigate the likelihood of violent conflict, and address audiences that are impacted by military operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Military Information Support Operations	0	8,427	0	0.00	8,427	8,475
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			8,427			8,427
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			8,427			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			8,427			0
Reprogrammings			0			0
Price Change			0			151
Functional Transfers			0			0
Program Changes			0			-103
Line Item Consolidation			0			0
Current Estimate			8,427			8,475

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		8,427
FY 2018 Current Estimate		8,427
Price Change		151
1) Program Increases		-103
a) Program Increase in FY 2019		-103
i) Program decrease as a result of continuing effort for Indo-Asia Pacific Defense Forum. (Baseline \$5,407)	-103	
FY 2019 Budget Request		8,475

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

IV. Performance Criteria and Evaluation Summary:

Military Information Support Operations (MISO)	FY 2017	FY 2018	FY 2019
Operation Reliant Voice (\$000)	0	8,427	8,475

*This sub-activity was established in FY 2018; funding was transferred from BA1, Combatant Commander Mission Support (1CCM).

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	16	16	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	20	20	0	0	0	20
900 Other Purchases									
932 Management & Professional Support Services	0	0	0	1,400	1,400	0	25	0	1,425
987 Other Intra-Government Purchases	0	0	0	5,407	5,407	0	97	-103	5,401
989 Other Services	0	0	0	1,600	1,600	0	29	0	1,629
TOTAL ICCS Military Information Support Operations	0	0	0	8,427	8,427	0	151	-103	8,475

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), and Computer Security Inspection and Compliance Program (CSICP). To ensure prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and SHARKCAGE.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP) and Special Access Program, and Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC) and Marine Corps to protect and defend the Navy's day to day communication.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Cyberspace Activities	0	385,212	0	0.00	385,212	424,088
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			385,212			385,212
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			385,212			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			385,212			0
Reprogrammings			0			0
Price Change			0			4,792
Functional Transfers			0			-3,534
Program Changes			0			37,618
Line Item Consolidation			0			0
Current Estimate			385,212			424,088

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		385,212
FY 2018 Current Estimate		385,212
Price Change		4,792
1) Transfers		-3,534
a) Transfers In		3,839
i) Transfer from BA 1, Op Meteorology & Oceanography (1C5C) to BA 1, Cybersecurity Activities (1CCY) to properly align Cybersecurity funding at Naval Information Forces. (Baseline \$0)	1,726	
ii) Transfer from various OMN Line Items to BA 1, Cybersecurity Activities (1CCY) to properly align funding for Information Warfare (IW). (Baseline \$0)	1,272	
iii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Cybersecurity Activities (1CCY) to properly align funding for Cyber Security and Certification Program. (Baseline \$0; +3 civilian FTE)	402	
iv) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Cybersecurity Activities (1CCY) to properly align Cybersecurity funding and FTE at the Submarine Learning Center. (Baseline \$0; +3 civilian FTE)	336	
v) Transfer from BA 4, Military Personnel and Mgt (4A4M) to BA 1, Cybersecurity Activities (1CCY) to properly align Cybersecurity funding at the Navy Personnel Command. (Baseline \$0)	91	
vi) Transfer from BA 4, Administration (4A1M) to BA 1, Cyberspace Activities (1CCY) to properly align cyber activity funding. (Baseline \$0)	12	
b) Transfers Out		-7,373
i) Transfer to BA 4, Administration (4A1M) from BA 1, Cybersecurity Activities (1CCY) for proper alignment of non-cyber security funding. (Baseline \$229)	-229	
ii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Cybersecurity Activities (1CCY) to properly align Cryptologic and Electronic Warfare funding. (Baseline \$267; -2 civilian FTE)	-267	
iii) Transfer to BA 3, Officer Acquisition (3A1J) (\$81), Reserve Officer Training Corps (3A3J) (\$220) and Specialized Skill Training (3B1K) (\$550) from BA 1, Cyberspace Activities (1CCY) to correctly align non-cyber contract funding to proper line items. (Baseline \$851)	-851	
iv) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 1, Cybersecurity Activities (1CCY) to maintain alignment of the Joint Deployable Intelligence Support System (JDISS) with ONI. (Baseline \$1,114; -9 civilian FTE)	-1,114	
v) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Cybersecurity Activities (1CCY) to properly align non-Cybersecurity funding and FTE. (Baseline \$4,912; -39 civilian FTE)	-4,912	
2) Program Increases		50,200
a) Program Increase in FY 2019		50,200
i) Increase in funding to support the mandated transition from the Department of Defense Information Assurance Certification and Accreditation (DIACAP) to the National Institute of Standards and Technology (NIST) based Risk Management	13,800	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Framework (RMF) authorization process. (Baseline \$55,084)		
ii) Increase in funding to support increased operational requirements resulting from Operation Rolling Tide (ORT) lessons learned, and provides the required 24/7 capability support to fully execute the Defensive Cyberspace Operations (DCO) mission. (Baseline \$53,696; +40 civilian FTE)	6,026	
iii) Increase in funding for the Information Systems Security Program (ISSP) Certification & Accreditation (C&A) to support Department of Defense (DOD) mandated requirements to transition to Risk Management Framework (RMF). This funding will support RMF requirements for Security Control Assessors (SCA), Information Security Continuous Monitoring (ISCM), audit and training. (Baseline \$2,025)	5,140	
iv) Increase in funding to support Department of Defense RMF requirements for the Advanced Datalinks Program. The increase will support Command and Control Processor (C2P), Link Monitoring Management Tool (LMMT), Link-16, and Air Defense Systems Integrator (ADSI). (Baseline \$324)	3,952	
v) Increase in funding for the Computer Network Defense (CND) program due to updated program requirements for help desk, software maintenance and license renewals due to the shift from development to sustainment of cyber security products. (Baseline \$37,541)	3,699	
vi) Increase in funding to support training for Navy Red Team (NRT) operators which provides improved technical consistency, rapid integration of known adversaries, toolsets to identify critical vulnerabilities and increased Fleet defense against unrelenting cyber attacks. (Baseline \$13,097)	3,200	
vii) Increase in funding for Navy Information Operations supporting Risk Management Framework (RMF) transition requirements for Navy Authorizing Official (NAO) and Navy Security Control Assessors (SCA). (Baseline \$159,530)	3,194	
viii) Increase in funding to support Cyber Command and Control (C2) elements for the Cyber Mission Force (CMF) Joint Forces Headquarters Forward (JFHQ-FWD). (Baseline \$53,696; +11 civilian FTE)	1,904	
ix) Increase to support the Cyber Security Inspection and Certification Program (CSICP). (Baseline \$118,733; +14 civilian FTE)	1,771	
x) Increase in funding for US Pacific Command (USPACOM) cyber requirement (details are classified). (Baseline \$55,084)	1,500	
xi) Increase in funding for IT Contract Services and operational travel to support Fleet Information Operations Center (FIOC) real-time regional gateway (RT-RG) national systems that provide afloat and ashore activities with real-time indications, warnings and force protection. (Baseline \$159,530)	1,476	
xii) Increase in funding to assess the effectiveness of security solutions against present and projected cyber threats, preparation of Risk Management Framework and Cybersafe products for security requirements, system architecture, and security designs in the classified domain for Facility Related Control Systems (FRCS). (Baseline \$55,084)	1,469	
xiii) Increase in funding for the Key Management (KM) program that will experience an increase in requirements for help desk support as they finish fielding KM Capability Increment-2 Spiral 2 due to updated program requirements that have shifted from development to sustainment of crypto products. (Baseline \$15,981)	1,170	
xiv) Increase in funding provides for the sustainment of 10 Deployable Mission Support Systems (DMSS) kits supporting Cyber	1,000	

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Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Mission Force (CMF) Cyber Protection Team (CPT) in executing assigned operational missions to survey, secure and protect military networks. (Baseline \$53,696)		
xv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$118,733)	457	
xvi) Increase in funding to support USCYBERCOM's Advanced Cyber Industrial Control System Tactics, Techniques and procedures. Funding will provide incident response fly-away kits and the capability to send a Computer Protection Team in the event of a cyber-attack against a Utility Control System or Building Control System. (Baseline \$55,084)	250	
xvii) Increase in funding to support Step 6 continuous monitoring of the Standard Labor Data Collection and Data Application (SLDCADA) associated with Department of Defense (DoD) mandated requirements for risk management framework. The step is required for Authorization to Operate (ATO) on the network. (Baseline \$324)	100	
xviii) Increase in funding for the Fleet Readiness Directorate (FRD) to support Department of Defense (DOD) mandated requirements to transition to Risk Management Framework (RMF). This funding will support RMF requirements for Ultra High Frequency (UHF) Legacy, Navy Extremely High Frequency (EHF) SATCOM Program (NESP), Super High Frequency (SHF) AN/WSC-6(V). (Baseline \$324)	92	
3) Program Decreases		-12,582
a) Program Decreases in FY 2019		-12,582
i) Decrease in funding due to the streamlining of initiatives and reporting for the Congressional Information Management System (CIMS). (Baseline \$55,084)	-35	
ii) Decrease in funding due to the reduction of the broadcast portion of the Benar News Program Contract. (Baseline \$55,084)	-64	
iii) Decrease in support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$385,212)	-206	
iv) Decrease in funding due to reduced requirements for web sustainment, Knowledge Engineering (KE) support for the portal and sustainment of upgrades in Adobe Web Services (AWS). (Baseline \$55,084)	-231	
v) Decrease in funding due to reduced requirement for Information Assurance supporting Long Haul. (Baseline \$159,530)	-810	
vi) Decrease in funding due to the reduced requirement for the repair/replacement of Antiterrorism Force Protection (ATFP) systems and sustainment. (Baseline \$47,934)	-11,236	
FY 2019 Budget Request		424,088

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IV. Performance Criteria and Evaluation Summary:

	FY 2017		FY 2018		FY 2019	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)	0	0	188	37,541	211	41,785
Advanced Tactical Data Links/SLCADA/Finance	0	0	0	324	4	4,473
Information Systems Security Program (ISSP)	0	0	80	15,981	88	17,387
Information Security – Certification & Accreditation	0	0	10	2,025	29	7,187
TOTAL	0	0	278	55,871	332	70,832
 <u>CYBER MISSION FORCES</u>						
National Cyber Mission Teams (NMT) (Units)	0		4		4	
National Cyber Support Teams (NST) (Units)	0		3		3	
Combat Cyber Mission Teams (CMT) (Units)	0		8		8	
Combat Cyber Support Teams (CST) (Units)	0		5		5	
Cyber Protection Teams (CPT) (Units)	0		20		20	
TOTAL	0	0	40	53,696	40	62,625
 <u>Cybersecurity-Base Support</u>		0		47,934		37,435
 <u>Information Operations</u>		0		159,530		160,059
 <u>Cybersecurity – Activities Support</u>		0		55,084		72,737
 <u>Cyber Security Inspections and Certification Program (CSICP)</u>		0		13,097		20,400
 <u>Total Cybersecurity Activities</u>		0		385,212		424,088

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>950</u>	<u>971</u>	<u>21</u>
DIRECT FUNDED	0	950	971	21
Direct Hire, U.S.	0	950	971	21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	950	971	21
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	125	126	1
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	559	727	168

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	118,733	118,733	0	600	3,317	122,650
300 Travel									
308 Travel Of Persons	0	0	0	9,281	9,281	0	167	153	9,601
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	1,749	1,749	0	32	-170	1,611
417 Local Purchase Managed Supplies & Materials	0	0	0	26	26	0	0	0	26
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	27	27	0	-1	0	26
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	4,362	4,362
611 Naval Surface Warfare Center	0	0	0	2,160	2,160	0	17	-61	2,116
614 Space & Naval Warfare Center	0	0	0	28,474	28,474	0	269	4,100	32,843
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	514	514	0	-37	47	524
633 DLA Document Services	0	0	0	81	81	0	1	0	82
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	286	286	0	-6	0	280
647 DISA Enterprise Computing Centers	0	0	0	94	94	0	-6	0	88
671 DISN Subscription Services (DSS)	0	0	0	43,370	43,370	0	512	-810	43,072
700 Transportation									
771 Commercial Transportation	0	0	0	114	114	0	2	0	116
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	39	39	0	1	0	40
914 Purchased Communications (Non-Fund)	0	0	0	4,574	4,574	0	81	-68	4,587
915 Rents (Non-GSA)	0	0	0	1,101	1,101	0	20	0	1,121
920 Supplies & Materials (Non-Fund)	0	0	0	1,712	1,712	0	31	-47	1,696
921 Printing & Reproduction	0	0	0	45	45	0	0	-27	18
922 Equipment Maintenance By Contract	0	0	0	30,894	30,894	0	555	7,532	38,981
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	153	153
925 Equipment Purchases (Non-Fund)	0	0	0	385	385	0	7	0	392
932 Management & Professional Support Services	0	0	0	6,894	6,894	0	124	1,027	8,045
933 Studies, Analysis, & evaluations	0	0	0	552	552	0	10	-10	552
934 Engineering & Technical Services	0	0	0	0	0	0	0	170	170

Department of the Navy
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Budget Activity: Operating Forces
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Detail by Subactivity Group: Cyberspace Activities

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
936 Training and Leadership Development (Other contracts)	0	0	0	67	67	0	1	-47	21
987 Other Intra-Government Purchases	0	0	0	70,730	70,730	0	1,274	-8,183	63,820
989 Other Services	0	0	0	23,039	23,039	0	415	11,980	35,434
990 IT Contract Support Services	0	0	0	40,271	40,271	0	724	10,666	51,661
TOTAL ICCY Cyberspace Activities	0	0	0	385,212	385,212	0	4,793	34,084	424,088

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

I. Description of Operations Financed:

FY 2018 Line Item Consolidation-Out: Funding provided for overall operation and maintenance support of the Tomahawk Weapons System (TWS) including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems (MPS) ashore and afloat. This budget supported all aspects of the TWS including: Missile operations and support; Operational Test Launches (OTLs); Post Production Support (PPS); AUR intermediate maintenance at Weapons Stations; Fleet logistical support; Weapons Control Systems software and hardware maintenance; the Tomahawk Mission Planning Center (TMPC); and MPS support ashore and afloat.

II. Force Structure Summary:

FY 2018 Line Item Consolidation-Out: In FY 2017, the Tomahawk Weapons System was deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class, Seawolf Class and Virginia Class Nuclear Attack Submarines (SSN), and the Ohio Class Guided Missile Nuclear Submarine (SSGNS) for a total of 140 surface ships and submarines.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Cruise Missile	113,400	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogramming				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Tomahawk Surface Ship and Submarines	140	0*	0
Operational Test Launch Flights (Conventional)	4	0*	0
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,970	0*	0
Theater Mission Planning Centers	12	0*	0

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	270	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	319	0	5	-324	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	9,988	0	267	-10,255	0	0	0	0	0
611 Naval Surface Warfare Center	37,456	0	536	-37,992	0	0	0	0	0
612 Naval Undersea Warfare Center	12,270	0	466	-12,736	0	0	0	0	0
614 Space & Naval Warfare Center	261	0	10	-271	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	225	0	4	-229	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1,937	0	33	-1,970	0	0	0	0	0
922 Equipment Maintenance By Contract	18,190	0	309	-18,499	0	0	0	0	0
929 Aircraft Reworks by Contract	7,500	0	128	-7,628	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	9,183	0	156	-9,339	0	0	0	0	0
932 Management & Professional Support Services	6,000	0	102	-6,102	0	0	0	0	0
934 Engineering & Technical Services	7,370	0	125	-7,495	0	0	0	0	0
987 Other Intra-Government Purchases	2,701	0	46	-2,747	0	0	0	0	0
TOTAL 1D1D Cruise Missile	113,400	0	2,187	-115,587	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. Additionally, funding for the Nuclear Weapons Security Program is included for the security at two strategic weapons facilities in Bangor, Washington, and Kings Bay, Georgia, and the Transit Protection System.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, guidance and re-entry subsystems. Funding provides support for all subsystem equipment aboard TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

FY 2018 Line Item Consolidation-In: Funding also provides maintenance, operating and support activities for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. The Department of the Navy's (DON) conventional arms control and strategic treaty implementation and compliance support efforts. Conventional arms control treaty support includes all implementation and compliance efforts for the Chemical Weapons Convention (CWC), Open Skies (OS), Biological Weapons (BW) Convention, Compliance Assessment Program (CAP), Treaty Support Program Office and other non-strategic arms control treaties. The strategic arms control treaty (New Start Treaty) support efforts include support for on-site inspections, notification system maintenance, site diagrams, flight test data exchange, and compliance monitoring and evaluation.

II. Force Structure Summary:

In FY 2019, this sub-activity group will support fourteen TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing, four Transit Protection System Off-Shore Vessels (Blocking Vessels), four 87-foot Reaction Vessels, twelve 65-foot Screening Vessels, twelve 33-foot Screening Vessels and two Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT) in Kings Bay, GA, and Strategic Weapons Facility Pacific (SWFPAC) in Bangor, WA). Additionally, life-cycle maintenance and operations support is provided for the AWS of four OHIO Class SSGNs.

Conventional Arms Control Treaty Compliance and Implementation provides for the Navy's Arms Control Directorate support to all Navy and Marine Corps facilities in preparation for possible intrusive inspections and overflights by international inspection teams. This includes sites that can be inspected under New START Treaty mandates, which are the Navy's entire Fleet Ballistic Missile (FBM) fleet and SWFLANT and SWFPAC facilities.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Fleet Ballistic Missile	1,241,095	1,278,456	0	0.00	1,278,456	1,361,947
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				1,278,456		1,278,456
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,278,456		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				1,278,456		0
Reprogrammings				0		0
Price Change				0		31,806
Functional Transfers				0		407
Program Changes				0		51,278
Line Item Consolidation				0		0
Current Estimate				1,278,456		1,361,947

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		1,278,456
FY 2018 Current Estimate		1,278,456
Price Change		31,806
1) Transfers		407
a) Transfers In		407
i) Transfer from BA 4, Acquisition, Logistics and Oversight (4B2N) to BA 1, Fleet Ballistic Missile (1D2D) for the National Atmospheric Release Advisory Center (NARAC) at Lawrence Livermore National Lab for modeling tools and services. (Baseline \$0)	407	
2) Program Increases		62,013
a) Program Increase in FY 2019		62,013
i) Increase in funding for Operational Engineering Support (OES) in the areas of reliability maintenance, performance evaluation, and accuracy required to maintain today's demonstrated performance reliability and accuracy of the strategic weapon system. The strategic weapon system is deployed past its original design life and is experiencing technical challenges requiring further investigations. (Baseline \$700,158)	54,853	
ii) Increase in funding for civilian personnel at the Strategic Weapons Facilities, Naval Ordnance Test Unit, and program management offices in order to ensure the Department of Navy maintains the demonstrated performance of the Strategic Weapon System. (Baseline \$166,594; +30 civilian FTE)	6,047	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$166,594)	641	
iv) Increase in funding due to the procurement of spares for General Purpose Test Equipment performed by the Defense Logistics Agency. (Baseline \$700,158)	472	
3) Program Decreases		-10,735
a) Program Decreases in FY 2019		-10,735
i) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$36)	-36	
ii) Funding decrease in travel due to utilizing Video Teleconferencing and other telecommunication technology. (Baseline \$8,666)	-108	
iii) Decrease in funding for life-cycle maintenance and operational support of the Ship Submersible Guided Nuclear Attack Weapons System. (Baseline \$12,581)	-560	
iv) Decrease in personnel costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$166,594; -5 civilian FTE)	-661	
v) Decrease in funding for Nuclear Weapons Security for Technical Engineering Support services for the maintenance efforts of non-electronic systems Port Security Barriers and Near-shore Port Security Barriers. (Baseline \$91,460)	-9,370	
FY 2019 Budget Request		1,361,947

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

IV. Performance Criteria and Evaluation Summary:

The Strategic Weapons Systems (SWS) Operations and Maintenance, Navy (O&M,N) funding (for Performance Evaluation, Reliability Maintenance, Surveillance, Targeting/Accuracy Evaluation and Accuracy Maintenance) is not directly relatable to the deployed number of SSBNs or the number of missiles. It is required for the establishment and continued operation of a "closed-loop" operational and engineering support system which: collects data from the fleet; measures weapon system performance; analyzes the data collected to identify, analyze, and resolve performance deficiencies; and implement corrective actions in the fleet. This "closed-loop" system is necessary in order to maintain the credibility, reliability and accuracy of the strategic weapon system in support of the strategic deterrence mission.

SHIPS SUPPORTED	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Trident D-5 SSBNs	14	14	14
SSGNs	4	4	4
Engineered Refueling Overhauls Supported	3	3	3
<u>PROGRAM BREAKOUT (\$K)</u>	<u>1,241,095</u>	<u>1,278,456</u>	<u>1,361,947</u>
Strategic Weapons Systems	1,241,095	1,249,892	1,333,626
Operational and Engineering Support	691,136	700,158	762,725
Missile Processing	172,886	182,977	183,643
Nuclear Weapons Security	79,434	91,460	83,917
Transit Protection System	112,725	88,401	107,747*
Fleet Training	21,420	21,141	21,564
Administration	163,494	165,755	174,030
Treaty Implementation and Compliance Support	-	15,983**	16,054
Strategic - New Start Treaty		7,789**	7,825
Non-Strategic - Conventional Arms Control		8,914**	8,229
SSGN AWS Support	-	12,581**	12,267

*Increase for the Transit Protection System is attributable to the pricing increase (\$19,445K) in ICC 623 Navy Transportation, for the blocking vessels. ICC 623 also includes a (\$6,188K) pricing decrease to Operational and Engineering Support for the USNS Waters.

**Performance Criteria associated with programs that moved as part of the Line Item (LI) Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,559</u>	<u>1,558</u>	<u>1,561</u>	<u>3</u>
Officer	148	148	148	0
Enlisted	1,411	1,410	1,413	3
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,552</u>	 <u>1,559</u>	 <u>1,560</u>	 <u>1</u>
Officer	147	148	148	0
Enlisted	1,405	1,411	1,412	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,220</u>	<u>1,206</u>	<u>1,231</u>	<u>25</u>
DIRECT FUNDED	1,210	1,206	1,231	25
Direct Hire, U.S.	1,210	1,206	1,231	25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,210	1,206	1,231	25
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	135	138	141	3
 REIMBURSABLE FUNDED	 10	 0	 0	 0
Direct Hire, U.S.	10	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	10	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 4,287	 4,372	 4,526	 154

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	157,038	0	3,063	499	160,600	0	819	6,198	167,617
103 Wage Board	6,456	0	126	-588	5,994	0	30	-171	5,853
300 Travel									
308 Travel Of Persons	9,355	0	159	-848	8,666	0	156	-108	8,714
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	2,882	2,882	0	-12	74	2,944
412 Navy Managed Supplies & Materials	6,898	0	-20	1,424	8,302	0	93	-137	8,258
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6,073	0	162	461	6,696	0	60	-10	6,746
611 Naval Surface Warfare Center	66,585	0	952	14,662	82,199	0	675	8,447	91,321
612 Naval Undersea Warfare Center	5,092	0	193	-1,433	3,852	0	57	-60	3,849
614 Space & Naval Warfare Center	7,638	0	289	-643	7,284	0	69	-2	7,351
623 Navy Transportation (Special Mission Ships)	74,254	0	-16,860	-86	57,308	0	13,257	0	70,565
631 Naval Facilities Engineering and Expeditionary Warfare Center	3,713	0	-56	-1,612	2,045	0	-153	-2	1,890
633 DLA Document Services	1,846	0	-24	-1,603	219	0	4	472	695
647 DISA Enterprise Computing Centers	532	0	10	-125	417	0	-25	33	425
700 Transportation									
771 Commercial Transportation	3,561	0	61	-650	2,972	0	53	-37	2,988
900 Other Purchases									
914 Purchased Communications (Non-Fund)	202	0	3	324	529	0	10	-7	532
920 Supplies & Materials (Non-Fund)	11	0	0	265	276	0	5	-3	278
921 Printing & Reproduction	3	0	0	14	17	0	0	0	17
922 Equipment Maintenance By Contract	736,376	0	12,518	7,048	755,942	0	13,607	30,556	800,105
925 Equipment Purchases (Non-Fund)	0	0	0	38	38	0	1	-1	38
932 Management & Professional Support Services	3,621	0	62	-472	3,211	0	58	-40	3,229
934 Engineering & Technical Services	24,886	0	423	3,889	29,198	0	526	-363	29,361
937 Locally Purchased Fuel (Non-Fund)	3,341	0	385	-3,726	0	0	0	0	0
987 Other Intra-Government Purchases	123,614	0	2,101	6,776	132,491	0	2,384	6,938	141,813
989 Other Services	0	0	0	7,318	7,318	0	132	-92	7,358
TOTAL 1D2D Fleet Ballistic Missile	1,241,095	0	3,547	33,814	1,278,456	0	31,806	51,685	1,361,947

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

I. Description of Operations Financed:

FY 2018 Line Item Consolidation-Out: Funding for this program provided maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported included: major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems data processors. This program also provided safety support, readiness assessments and operational evaluations, as well as operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program.

II. Force Structure Summary:

FY 2018 Line Item Consolidation-Out: Support was provided for a variety of engineering tasks ranging from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provided for intermediate maintenance activity testing, as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays was also included. Funding was provided for ships, equipment, personnel and other material required for emergent salvage operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. In-service Weapons Systems Support	222,839	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
TOTAL (\$K)	222,839	0*	0
Technical Support	4,636	0*	0
Gold Disk Development	3,636	0*	0
2M Electronic Test & Repair	1,000	0*	0
Interior Ship Communications	1,551	0*	0
Fleet Operations Issues	225	0*	0
Supporting Arms Coordination	800	0*	0
Integrated Logistics Support/Ship Assessments	270	0*	0
Technical/Program Engineering	256	0*	0
Littoral Mine Warfare	183,652	0*	0
Mine Countermeasures	11,805	0*	0
Shallow Water MCM	2,031	0*	0
MEDAL	6,545	0*	0
Remote Mine Hunting System (RMS)	5,795	0*	0
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign	146,090	0*	0
Mine Exploitation			
Visual Augmentation Systems	1,970	0*	0
Unmanned Surface Vehicle (USV) Systems	9,416	0*	0
Combat System	18,416	0*	0
AEGIS Combat System Support	17,953	0*	0
AEGIS Combat Direction System Support	463	0*	0
Gun Weapons System	3,104	0*	0
Gun Fire Control System Fleet Support	860	0*	0
Gun Weapon System Fleet Support	2,244	0*	0
Expeditionary Warfare	927	0*	0
CIWS In-Service Engineering Agent	927	0*	0

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SSGN Support	10,553	0*	0
SSGN In-Service Weapons Support	10,553	0*	0

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	14	0	0	0
Enlisted	96	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>110</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	14	0	0	0
Enlisted	96	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	110	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	202	0	3	-205	0	0	0	0	0
400 WCF Supplies									
412 Navy Managed Supplies & Materials	878	0	-3	-875	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	380	0	11	-391	0	0	0	0	0
611 Naval Surface Warfare Center	152,034	0	2,174	-154,208	0	0	0	0	0
612 Naval Undersea Warfare Center	8,728	0	332	-9,060	0	0	0	0	0
614 Space & Naval Warfare Center	34,087	0	1,288	-35,375	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	309	0	-5	-304	0	0	0	0	0
633 DLA Document Services	74	0	-1	-73	0	0	0	0	0
900 Other Purchases									
922 Equipment Maintenance By Contract	8,678	0	148	-8,826	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,860	0	32	-1,892	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	2,427	0	41	-2,468	0	0	0	0	0
932 Management & Professional Support Services	1,237	0	21	-1,258	0	0	0	0	0
934 Engineering & Technical Services	1,135	0	19	-1,154	0	0	0	0	0
987 Other Intra-Government Purchases	4,577	0	78	-4,655	0	0	0	0	0
989 Other Services	6,233	0	106	-6,339	0	0	0	0	0
TOTAL 1D3D In-service Weapons Systems Support	222,839	0	4,244	-227,083	0	0	0	0	0

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I. Description of Operations Financed:

The Weapons Maintenance sub-activity group provides a wide range of weapons system maintenance and support functions for Air, Surface, and Sub-Surface Missiles, Ordnance and Ammunition, Aircraft Armament Equipment (AAE), Aircraft and Ship Gun Systems, Surface and Undersea Warfare Systems, Anti-submarine Warfare Systems (ASW), Mine Warfare Systems, Unmanned Aircraft Systems (UAS), Unmanned Surface Vehicles (USV), and mission planning systems. This includes operational maintenance support, intermediate maintenance, depot level maintenance and overhaul of systems and sub-system components, reliability testing, in-service engineering and technical support, systems engineering, logistical support, and hardware and software support, as well as stand-alone software maintenance that is not integral to the Operational Flight Plan (OFP) of the weapon and/or ordnance systems.

FY 2018 Line Item Consolidation - In: This sub-activity also provides for the overall operations, maintenance and support of the Tomahawk Weapons System (TWS), including the All-Up-Round (AUR) missiles, Weapons Control System, Tomahawk Mission Planning Center (TMPC) and Mission Planning Systems (MPS) ashore and afloat. These efforts were previously funded within sub-activity group 1D1D, Cruise Missile.

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers (CG), Arleigh Burke Class Guided Missile Destroyers (DDG), Seawolf Class, Los Angeles Class, and Virginia Class attack submarines (SSN), and Ohio Class Guided missiles submarines (SSGNs) for a total of 145 surface ships and submarines. Tomahawk is planned for future DDGs, Zumwalt-Class Destroyers (DDG-1000), and Virginia Class SSN with Virginia Payload Modules (VPM). The Air-Launched Missile Rework program supports maintenance which is performed at Naval Munition Command (NMC) activities, Fleet Readiness Centers (FRC) and other organic and commercial depots. Systems supported include AWW-13 Advanced Data Link pods, Harpoon, SLAM-ER, HARM, AARGM, AMRAAM, Sidewinder (AIM-9M, AIM-9X), Sparrow (AIM-7) missiles, and Precision Guided Missiles. The Air-Launched Ordnance Rework program supports maintenance which is performed at NMC activities, Fleet Readiness Centers (FRC), organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Direct Attack Weapons and components, JSOW, JDAM, CAD/AEPS, airborne rockets, aircraft gun systems, aircraft gun ammunition and AAE and associated support equipment. The Navy Mission Planning System currently supports a variety of type/model/series of naval aircraft including Logistics, software support and framework maintenance. Tactical Terrain Visualization System (TTVS) provides realistic 3D mission rehearsal, training and potential reusable visual terrain data bases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders.

The Unmanned Aircraft Systems (UAS) are supported by NAWC Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are 13 RQ-7B Shadow systems in service that are operated and deployed by four Marine Unmanned Aerial Vehicle Squadrons (VMU). 24 MQ-8B Fire Scouts are in service 14 MQ-8C Fire Scouts are currently located at the Contractor Field Team (CFT), and 11 additional MQ-8C Fire Scouts currently under contract, as the program approaches Initial Operational Capability (IOC) in FY2018. MQ-4C Triton will deploy two aircraft and associated systems in FY 2018 to meet the scheduled Early Operational Capability (EOC) date.

The Standard Missile program provides maintenance, engineering and logistical support for all variants of Standard Missile and launchers for the 22 CGs and 64 DDGs that employ the weapon system. The NATO Sea Sparrow/Evolved Sea Sparrow Missile (ESSM) program provides for maintenance, engineering, and logistical support as the executive agent of a 10 nation consortium. The Rolling Airframe Missile (RAM) system maintenance program supports 96 total launchers aboard 52 combatants. The Phalanx Close-In Weapon System (CIWS) program supports 248 total systems aboard 156 ships.

Submarine Combat Systems operational forces currently supported include the submarine combat systems on 39 SSN 688 Class submarines, three Seawolf Class submarines, four SSGN submarines, and 10 Virginia Class submarines. The Fleet systems supported include the AN/BSY-2 Combat System with Wide Aperture Array, AN/BQQ-10 (Acoustic

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Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array, AN/BYG-1 MK2 Combat Control Systems, TB-16 Series, TB-23 and TB-29 Series Towed Arrays, and OK-276 and OA-9070A Towed Array Handlers. Submarine Acoustic Warfare Systems (SAWS) providing torpedo and sonar countermeasures are employed on all current and future classes of submarines including SSN, SSGN, and SSBN. SAWS support equipment and inventory stock points are located at 8 Intermediate Maintenance Activities (IMAs). The Surface Ship Torpedo Defense (SSTD) Systems include in excess of 190 systems installed in active Fleet surface ships. The Surface Ship Undersea Warfare (USW) program provides maintenance and support for 88 AN/SQQ-89(V) systems and 165 AN/WQC-2A and AN/WQC-6 Sonar Communication Sets and AN/UQN-4A Sonar Sounding sets aboard CGs, DDGs and associated shore sites/Trainers. The Carrier ASW Module, CV-TSC program will support 11 fielded Aircraft Carrier systems and eight Shore Sites. The USW-DSS Forcenet program will support 71 ship systems and 12 shore sites. The Surveillance Towed Array Sensor System (SURTASS) is operated by five Ocean Surveillance (T-AGOS) ships. The Torpedo program provides maintenance, engineering and logistical support for Heavyweight (HWT) Torpedoes employed by submarines and Lightweight (LWT) Torpedoes employed by surface combatants. The torpedo program is supported by depot activities at Naval Submarine Torpedo Facility (NSTF) Yorktown, VA and Intermediate Maintenance Activities (IMA) in Pearl Harbor, HI, as well as the Naval Undersea Warfare Center, Keyport, WA (NUWC DIVKT).

Gun Weapons Systems (GWS) Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. The various caliber GWS are installed on CG, DDG, USCG, LHA, LSD, LPD, LHD, FFG, LCC ship classes, LCS SUW Mission Modules and shore sites. The 5 inch gun population includes 109 mounts on DDGs, Modernized CGs, and Land Based Test Sites. The 25mm population includes 268 mounts on CGs, LSDs, DDGs, LPDs, LHDs, LCCs, OSVs, CVNs, PCs, MK VI patrol boats and Shore Sites. The Naval Fires Control System (NFCS) is an automated naval surface fires mission planning system to effectively employ naval surface fire support weapons and is installed on all DDG 51 Class platforms.

Funding supports repair and restoration of 2F cog mine countermeasure equipment and combat systems (navigation, neutralization, and sweeping) aboard 14 active Mine Countermeasure (MCM) Ships, as well as engineering maintenance support, depot and intermediate maintenance for all in-service mines.

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III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Weapons Maintenance	853,217	745,680	0	0.00	745,680	823,952
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				745,680		745,680
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				745,680		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				325,011		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-325,011		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				745,680		0
Reprogrammings				0		0
Price Change				0		16,459
Functional Transfers				0		1,551
Program Changes				0		60,262
Line Item Consolidation				0		0
Current Estimate				745,680		823,952

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		745,680
1) War-Related and Disaster Supplemental Appropriations		325,011
a) Title IX Overseas Contingency Operations Funding, FY 2018		325,011
i) PPBS Baseline - PB18	325,011	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-325,011
FY 2018 Current Estimate		745,680
Price Change		16,459
3) Transfers		1,551
a) Transfers In		1,551
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Weapons Maintenance (1D4D) to properly fund Navy Submarine Torpedo Facility (NSTF) Yorktown Full-Time Equivalents (FTE) and associated operational costs. (Baseline \$0; +6 civilian FTE)	881	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Weapons Maintenance (1D4D) for proper alignment of funding for Naval Special Warfare (NSW). (Baseline \$0)	670	
4) Program Increases		89,943
a) Program Increase in FY 2019		89,943
i) Increase in funding associated with the transition of the Tactical Tomahawk workforce from the production phase to the Depot phase. Funds are specifically required for warhead, energetics, and airframe product teams, and Flight Test, and Logistics competencies required to support in-service/out-of-production end items and support for fielded weapons systems. (Baseline \$80,809)	17,063	
ii) Increase in funding for the sustainment of RQ-21 Blackjack systems, to include maintenance, repairs and programmatic labor and travel for personnel supporting the program. (Baseline \$0)	14,945	
iii) Increase in funding for Littoral & Mine Warfare Mines Systems is due to the decommissioning delay of the MCM-1. The 2017 NDAA (Section 1045) requires Mine Counter Measures (MCM) capability and capacity delivery prior to MCM-1 sundown, requiring adjustment of legacy sundown and acceleration of new systems. The increased funding provides the required level of funds needed for the operation and maintenance of the legacy systems that are to be sustained through the delayed decommissioning of the MCM-1. (Baseline \$35,110)	11,994	
iv) Increase in Scan Eagle to support Combatant Command requirements. (Baseline \$0)	7,500	
v) Increase in funding for MK-46 Heavyweight Torpedo Weapons maintenance at the Naval Submarine Torpedo Facility. (Baseline \$62,332; +20 civilian FTE)	6,984	
vi) Increase in funding will enable repair of NATO Seasparrow missiles and establish a rotatable pool of spare sections, enabling repair of missiles real time during the recertification process. (Baseline \$30,704)	6,279	
vii) Increase in funding provides an additional 64 MK 54 Exercise torpedo builds per requirement to ensure there are enough	4,109	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
torpedoes to adequately train and certify Surface Fleet Anti-Submarine Warfare crews for deployment and to validate MK 54 employment tactics. (Baseline \$14,522)		
viii) Increase in funding for aircraft rework along with engineering and technical services to support increased operational hours for the Triton (MQ-4) air vehicles. (Baseline \$11,310)	3,912	
ix) Increase in funding for required maintenance for Air Launched Missiles (AIM-9X and AMRAAM). (Baseline \$10,653)	3,745	
x) Increase in funding for logistics support for air launched missile rework. (Baseline \$44,159)	2,990	
xi) Increase in funding for equipment maintenance for Air Launched Missile Rework requirements due to equipment warranty expiration. (Baseline \$11,152)	2,491	
xii) Increase in funding for Rolling Airframe Missile (RAM) depot maintenance due to the planned doubling of Block 1 recertifications from 40 to 80 to support ship fill requirements. (Baseline \$5,776)	1,241	
xiii) Increase in funding for system engineering work associated with delivering Information Assurance Vulnerabilities Alerts (IAVAs) and software updates necessary to keep pace with cyber threats for the Theater Mission Planning Center (TMPC). (Baseline \$26,231)	1,146	
xiv) Increase in funding for equipment purchases requirements for the Tactical Operation Scene (TOPSCENE) program. (Baseline \$1,358)	1,059	
xv) Increase in funding for the sustainment of the Common Control System newly fielded products to include recurring software license procurement and updates, new and In-Service site installations and maintenance, operator training, correction of fleet or program identified deficiencies, cyber security updates and help desk ability to respond to urgent fleet help requests. (Baseline \$0)	1,015	
xvi) Increase in funding to support a Counter - Unmanned Aircraft System Joint Urgent Operational Needs (JUON). Funding will support field service representatives for program, engineering, and maintenance of Drone Restricted Access Using Known EW (DRAKE). (Baseline \$1,801)	900	
xvii) Increase in funding for additional SeaRAM systems placed on DDG class ships based in ROTA Spain. (Baseline \$14,283)	868	
xviii) Increase in funding for surface ship torpedo defense replenishment spares for the ATTDs Countermeasure Anti Torpedo (CAT) and Torpedo Warning System (TWS) and the procurement of one additional AN/SLQ-25 component. (Baseline \$7,211)	861	
xix) Increase in funding to provide material and labor support to keep the Stalker and I-Stalker systems operational. (Baseline \$1,801)	841	
5) Program Decreases		-29,681
a) Program Decreases in FY 2019		-29,681
i) Decrease in funding due to reduced contract requirements in the Air Launched Ordnance Rework program. (Baseline \$50,687)	-199	
ii) Decrease in funding due to reduced requirements for associated weapons engineering and logistics for the Shadow (RQ-7). (Baseline \$9,477)	-1,167	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Decrease reflects reduced core Fleet Support for the Close-In Weapon System (CIWS) configurations across eleven different ship classes. (Baseline \$65,056)	-1,195	
iv) Decrease for proper execution of the Enhanced Mobile Satellite Services (Iridium) program. (Baseline \$1,225)	-1,225	
v) Decrease in funding due to reduction in the repairs of damaged AN/SQQ-89A(V)15 Multi-Function Towed Array (MFTA) and SQR-19 legacy towed array modules. (Baseline \$12,025)	-1,719	
vi) Decrease in funding reflects a reduction in the capacity to regrain rocket motors as the weapons industrial facility receives critical safety upgrades. (Baseline \$78,078)	-1,905	
vii) Decrease in funding for the Firescout (MQ-8) program due to reduced air craft rework and shifting contracted service requirements. (Baseline \$50,574)	-3,608	
viii) Decrease in funding reflects the reduced requirements for the PUMA (RQ-2A) systems, which includes maintenance, repairs and programmatic labor and travel for personnel supporting the program. (Baseline \$9,160)	-8,652	
ix) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$10,011)	-10,011	
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>			<u>FY 2018</u>			<u>FY 2019</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Air Launched Missile Rework	75,260			65,964			77,025		
Maintenance (Commercial)	6,452	143		11,152	217		13,953	292	
Maintenance (Non-WCF)	19,459	361		10,653	191		14,695	255	
Maintenance/Logistics Support (WCF)	49,349	84	188	44,159	75	189	48,377	83	201
Air Launched Ordnance Rework	57,628			50,687			48,764		
Maintenance (Commercial)	3,505	17,090		5,414	24,609		2,139	9,722	
Maintenance (Non-WCF)	246	156		488	306		246	157	
Maintenance/Logistics Support (WCF)	53,877	6,039	225	44,785	5,009	206	46,379	5,291	214
Joint Mission Planning Systems	18,060			12,415			12,389		
TOPSCENE	2,023			1,358			2,455		
Unified Vision	1,600			0			0		
Weapons Engineering Technical Services	7,565			6,762			6,667		
Unmanned Aircraft Systems (UAS)	403,676			80,521			100,039		
STUAS/Scan Eagle	202,603		26	0			7,500		
RQ-7B Shadow	7,778	13	7	9,477	13	6	8,472	13	6
MQ-8B/C Fire Scout	45,645	43	97	50,574	43	99	50,251	54	90
BAMS-D	81,859			0			0		
MQ-4C Triton	0			11,310	2		16,519	2	
CARGO	0			0			0		
RQ-2A/PUMA	0			9,160	86		667		
Common Control System	0			0			1,685		
RQ-21 Blackjack	592			0			14,945	13	

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	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>(\$K)</u>	<u>Units</u>	<u>(\$K)</u>	<u>Units</u>	<u>(\$K)</u>	<u>Units</u>
Ponce-AFSB/Scan Eagle	0		0		0	
Badger/Scan Eagle	65,199		0		0	
Tomahawk	0		80,809		98,926	
Operational Test and Launch Flights (Conventional)	0		80,809	141	98,926	145
Missile Inventory (TLAM/C-D/Tactical Tomahawk)	0		0	8	0	8
Surface Ships and Submarines Supported	0		0	3,988	0	4,040
Theater Mission Planning Centers	0		26,231	12	27,814	12
Submarine Acoustics	17,359		18,818		18,588	
Repair/Refurbishment	2,398	1,246	2,825	1,270	2,669	1,294
Fleet Support	11,656	1,016	12,559	1,037	12,538	1,057
Mobile Anti-Submarine Training Target (MASTT)	3,305		3,434		3,381	
Submarine Acquisition	80,896		89,613		102,422	
<i>Torpedo Systems</i>	74,066		82,402		94,356	
MK-48 Heavyweight Torpedo Engineering/Logistics	58,122	725	62,332	739	71,653	1,092
MK-48 Heavyweight Torpedo Ordnance Depot Maintenance	4,806		5,345		5,364	
Lightweight Torpedo Engineering/Logistics/Maintenance (MK- 46/54 & VLA)	10,942		14,522	67	17,151	117
Lightweight Torpedo Ordnance Depot Maintenance	196		203		188	
<i>Countermeasures</i>	6,830		7,211		8,066	
Submarine Acoustic Warfare System	764		655		646	
SSTD (NIXIE) DLR Depot Maintenance	331		533		745	
SSTD Defense Replenishment Spares	41	345	40	322	787	344

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2017</u>		<u>FY 2018</u>			<u>FY 2019</u>			
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Submarine Acoustic Warfare Systems Replenishment Spares	979	507		956	485		941	476	
Sonar Towed Array Spares	4,710			5,022			4,941		
Multi-Function Towed Array Spares	5			5			6		
Integrated Warfare	145,347			237,366			242,732		
<i>Surface Undersea Warfare (USW)</i>	<i>24,735</i>			<i>28,488</i>			<i>26,844</i>		
Maintenance	8,169			8,252			8,141		
Depot	9,349	84		12,025	86		10,138	88	
Carrier ASW Module Maintenance	3,885			3,953			3,918		
Forcenet (USW-DSS)	3,332			4,258			4,647		
<i>Standard Missile</i>	<i>72,065</i>			<i>78,078</i>			<i>76,217</i>		
SM-2/6 Non-Depot Engineering/Logistics	19,590			19,379			19,031		
SM-2/6 Maintenance and Depot Spares	47,185	806		53,224	1091		51,812	750	
Vertical Launching System	5,290			5,475			5,374		
<i>NATO Seasparrow (RIM-7)</i>	<i>17,838</i>			<i>30,704</i>			<i>37,031</i>		
Engineering/Logistics	17,755			27,496			33,869		
Depot Maintenance (NS)	83			3,208			3,162		
<i>Rolling Air Frame (RAM) Maintenance</i>	<i>9,288</i>			<i>10,936</i>			<i>12,139</i>		
Engineering/Logistics	5,266			5,160			5,151		
Depot Maintenance	4,022			5,776			6,988		
<i>Close-In Weapon System (CIWS)</i>	<i>18,188</i>			<i>84,026</i>			<i>83,728</i>		
Maintenance Engineering	2,732			3,874			3,807		
Systems Engineering	13,299			14,283			15,527		
Overhaul Maintenance	1,203	20		65,056	19		63,583	17	
CIWS MHA Re-baseline	954			813			811		
<i>Griffin Missile System</i>	<i>3,233</i>			<i>3,333</i>			<i>3,272</i>		

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2017</u>			<u>FY 2018</u>			<u>FY 2019</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
<i>Stalker</i>	0			1801			3,501		
Joint Advanced Strike Technology/Gun Weapons Systems	23,746			27,480			27,031		
Pierside Maintenance	9,795	53		9,988	53		9,872	53	
2J Cog Equipment Overhaul	4,590	105		4,645	102		4,547	101	
In-Service Engineering/Logistics	2,928		17	3,018		17	2,923		17
2T Ammunition Acquisition/In-Service/Program Support	5,278		27	5,295		27	5,213		27
Naval Fires Control System (CT)	1,155		7	1,197		7	1,256		7
Fleet Support	0			3337		20	3,220		20
Littoral & Mine Warfare (LMW)	20,057			47,656			59,100		
<i>Small Arms Support</i>	<i>10,882</i>			<i>11,267</i>			<i>11,136</i>		
Repair	7,665	8,655		8,087	8,570		8,058	8,570	
Tracking	1,315			1,331			1,302		
Distribution	544			549			547		
In-Service Engineering	1,358		1	1,300			1,229		
<i>Mines and Mine Countermeasures (MCM)</i>	<i>8,004</i>			<i>35,110</i>			<i>46,703</i>		
MCM Class Sonar/Combat Systems	1,158			1,196			5,179		
MCM Engineering/Logistics	575			539			533		
Mines Maintenance	1,657			1,721			1,693		
Mines Engineering Support	4,614			5,272			5,236		
Assault Breaching System (ABS)	0			2318			4,844		
High Frequency Wide Band (HFWB)	0			489			1665		
Mine Warfare Environmental Decision Aid Library (MEDAL)	0			5167			4,807		
Mine Warfare Readiness and Effectiveness Measuring	0			2905			3,085		
Surface Mine Countermeasure (SMCM)	0			6115			9,502		

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2017</u>			<u>FY 2018</u>			<u>FY 2019</u>	
	<u>(\$K)Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Unmanned MCM Systems	0		9388			10,159		
<i>Anti-Terrorism Afloat Program</i>	<i>41</i>		<i>56</i>			<i>54</i>		
<i>Surveillance Towed Array System Depot Spares</i>	<i>1,130</i>		<i>1,223</i>			<i>1,207</i>		
Weapons Maintenance Total	853,217		745,680			823,952		

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>110</u>	<u>110</u>	<u>0</u>
Officer	0	14	14	0
Enlisted	0	96	96	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>55</u>	<u>110</u>	<u>55</u>
Officer	0	7	14	7
Enlisted	0	48	96	48
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

VI. Personnel Summary (FTEs):	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>26</u>	<u>26</u>
DIRECT FUNDED	1	0	26	26
Direct Hire, U.S.	1	0	26	26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	0	26	26
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	45	0	87	87
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,731	1,334	1,418	84

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	45	0	1	-46	0	0	0	1,681	1,681
103 Wage Board	0	0	0	0	0	0	0	570	570
300 Travel									
308 Travel Of Persons	1,976	0	33	-549	1,460	0	27	257	1,744
400 WCF Supplies									
414 Air Force Consolidated Sustainment AG	980	0	-82	-898	0	0	0	0	0
416 GSA Managed Supplies & Materials	0	0	0	0	0	0	0	44	44
424 DLA Material Supply Chain (Weapon Systems)	430	0	-8	-169	253	0	-3	-10	240
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,193	0	0	2,486	3,679	0	-46	759	4,392
610 Naval Air Warfare Center	95,241	0	2,542	-5,827	91,956	0	820	8,294	101,070
611 Naval Surface Warfare Center	104,210	0	1,490	47,194	152,894	0	1,255	23,266	177,415
612 Naval Undersea Warfare Center	81,678	0	3,104	25,807	110,589	0	1,635	4,342	116,566
613 Naval Fleet Readiness Centers (Aviation)	10,826	0	-140	4,331	15,017	0	6,053	-2,281	18,789
614 Space & Naval Warfare Center	3,164	0	120	-2,865	419	0	4	31	454
630 Naval Research Laboratory	25	0	1	-1	25	0	0	0	25
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	6	6
633 DLA Document Services	8	0	0	2	10	0	0	0	10
661 Air Force Consolidated Sustainment Activity Group	0	0	0	5,746	5,746	0	168	1,396	7,310
671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	1	1
700 Transportation									
771 Commercial Transportation	890	0	14	75	979	0	17	-48	948
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,437	0	24	-1,461	0	0	0	0	0
915 Rents (Non-GSA)	16	0	0	4	20	0	0	64	84
920 Supplies & Materials (Non-Fund)	1,492	0	25	-235	1,282	0	23	5,083	6,388
922 Equipment Maintenance By Contract	29,783	0	507	35,998	66,288	0	1,193	6,769	74,250
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	147	147
925 Equipment Purchases (Non-Fund)	7,399	0	127	-2,102	5,424	0	97	952	6,473
928 Ship Maintenance By Contract	145	0	2	-147	0	0	0	0	0
929 Aircraft Reworks by Contract	329,643	0	5,605	-293,412	41,836	0	753	3,300	45,889
930 Other Depot Maintenance (Non-Fund)	74,328	0	1,264	12,425	88,017	0	1,585	9,632	99,234

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
932 Management & Professional Support Services	21,030	0	358	-8,887	12,501	0	226	-1,602	11,125
934 Engineering & Technical Services	26,995	0	461	-12,959	14,497	0	261	1,335	16,093
957 Land and Structures	822	0	14	-836	0	0	0	0	0
984 Equipment Contracts	20,348	0	346	69,562	90,256	0	1,625	-4,236	87,645
987 Other Intra-Government Purchases	33,748	0	574	-11,384	22,938	0	413	5,484	28,835
989 Other Services	5,365	0	91	14,138	19,594	0	353	-3,423	16,524
TOTAL 1D4D Weapons Maintenance	853,217	0	16,473	-124,010	745,680	0	16,459	61,813	823,952

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Accordingly, the details specific to these programs are held at a higher classification

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Other Weapon Systems Support	357,702 /1	380,016	0	0.00	380,016 /2	494,101
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				380,016		380,016
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				380,016		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				9,598		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-9,598		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				380,016		0
Reprogramming				0		0
Price Change				0		6,465
Functional Transfers				0		3,981
Program Changes				0		103,639
Line Item Consolidation				0		0
Current Estimate				380,016		494,101

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		380,016
1) War-Related and Disaster Supplemental Appropriations		9,598
a) Title IX Overseas Contingency Operations Funding, FY 2018		9,598
i) PPBS Baseline - PB18	9,598	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogramming		-9,598
FY 2018 Current Estimate		380,016
Price Change		6,465
3) Transfers		3,981
a) Transfers In		3,981
i) Transfer from Research Development Test and Evaluation, Navy BA 4, Chalk Coral (PE 0603734N) to BA 1, Other Weapon Systems Support (1D7D) for a classified realignment. (Baseline \$0)	3,760	
ii) Transfer from Other Procurement, Navy (OPN) Special Purpose Supply Systems (7069) to BA 1, Other Weapons Systems Support (1D7D) for classified program. (Baseline \$0)	221	
4) Program Increases		109,009
a) Program Increase in FY 2019		109,009
i) This adjustment reflects a net increase to classified programs. (Baseline \$380,016; +11 civilian FTE)	108,959	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$12,905)	50	
5) Program Decreases		-5,370
a) Program Decreases in FY 2019		-5,370
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$5,370)	-5,370	
FY 2019 Budget Request		494,101

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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	64	73	84	11
DIRECT FUNDED	63	73	84	11
Direct Hire, U.S.	63	73	84	11
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	63	73	84	11
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	189	177	188	11
REIMBURSABLE FUNDED	1	0	0	0
Direct Hire, U.S.	1	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,073	1,145	1,494	349

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Detail by Subactivity Group: Other Weapon Systems Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	11,918	0	232	755	12,905	0	67	2,790	15,762
300 Travel									
308 Travel Of Persons	1,770	0	30	261	2,061	0	37	186	2,284
400 WCF Supplies									
401 DLA Energy (Fuel Products)	322	0	37	131	490	0	-2	-105	383
416 GSA Managed Supplies & Materials	10	0	0	-10	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	14,837	0	396	3,358	18,591	0	165	1,680	20,436
611 Naval Surface Warfare Center	3,056	0	44	1,100	4,200	0	35	2,609	6,844
612 Naval Undersea Warfare Center	3,470	0	132	648	4,250	0	63	22	4,335
613 Naval Fleet Readiness Centers (Aviation)	476	0	-9	30	497	0	200	-153	544
614 Space & Naval Warfare Center	108	0	4	-43	69	0	1	1	71
630 Naval Research Laboratory	15	0	1	91	107	0	0	34	141
631 Naval Facilities Engineering and Expeditionary Warfare Center	3	0	0	1,538	1,541	0	-114	-1,314	113
679 Cost Reimbursable Purchases	25,858	0	440	-2,394	23,904	0	430	9,198	33,532
700 Transportation									
771 Commercial Transportation	451	0	8	129	588	0	11	130	729
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	278	0	5	75	358	0	6	24	388
914 Purchased Communications (Non-Fund)	15,991	0	272	2,670	18,933	0	341	17,271	36,545
915 Rents (Non-GSA)	6	0	0	1	7	0	0	0	7
917 Postal Services (U.S.P.S)	38	0	1	18	57	0	1	3	61
920 Supplies & Materials (Non-Fund)	5,406	0	92	-613	4,885	0	88	2,024	6,997
922 Equipment Maintenance By Contract	104,171	0	1,771	14,847	120,789	0	2,174	36,176	159,139
923 Facility Sustainment, Restoration, and Modernization by Contract	3,597	0	61	-1,805	1,853	0	33	125	2,011
925 Equipment Purchases (Non-Fund)	8,951	0	152	-1,199	7,904	0	142	608	8,654
930 Other Depot Maintenance (Non-Fund)	20	0	0	-7	13	0	0	-13	0
932 Management & Professional Support Services	18,330	0	312	1,848	20,490	0	369	3,150	24,009
933 Studies, Analysis, & evaluations	2,117	0	36	-770	1,383	0	25	42	1,450
934 Engineering & Technical Services	49,205	0	837	1,192	51,234	0	922	22,905	75,061
937 Locally Purchased Fuel (Non-Fund)	267	0	31	45	343	0	-1	-192	150
984 Equipment Contracts	1,777	0	30	310	2,116	0	38	3,118	5,272

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
985 Research and Development Contracts	7	0	0	772	779	0	0	376	1,155
986 Medical Care Contracts	0	0	0	1	1	0	0	0	1
987 Other Intra-Government Purchases	71,248	0	1,211	-5,375	67,084	0	1,208	4,074	72,366
989 Other Services	12,707	0	217	-2,139	10,785	0	194	2,820	13,799
990 IT Contract Support Services	1,292	0	22	485	1,799	0	32	31	1,862
TOTAL 1D7D Other Weapon Systems Support	357,702	0	6,365	15,950	380,016	0	6,465	107,620	494,101

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

The Program Executive Office for Enterprise Information Systems (PEO-EIS) is responsible for the acquisition program management and oversight responsibilities of major enterprise-wide Navy and Marine Corps network, business systems, and fleet support systems. Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Next Generation Enterprise Network (NGEN) which is intended to integrate the existing Department of Navy (DON) Networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment.

Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMGN equivalent capability to our commands overseas. In addition Enterprise Information Technology supports Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Other programs include Base Level Information Infrastructure (BLII), Data Center Consolidation (DCC), Electronic Procurement System (EPS), Afloat and Ashore Oracle and iNAVY. BLII provides funding for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. DCC executes system and application consolidations into Navy Enterprise Data Centers (NEDC) with the purpose of standardizing and reducing the Navy's IT footprint. EPS provides the Navy solution for electronic contract writing. Oracle has been consolidated under a single Program Executive Office for Enterprise Information Systems (PEO-EIS) Enterprise Software Licensing (ESL) agreement.

FY 2018 Line Item Consolidation-In: The Joint Regional Security Stack (JRSS) is a suite of equipment that provides firewall functionality, intrusion detection and prevention, enterprise management, virtual routing and forwarding (VRF), and a host of network security capabilities. The Chief Engineer Program supports Department of Navy Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR). Technical Manual Management Program (TMMP) provides critical technical manuals for the Warfighter.

DON Application and Database Management System (DADMS) is the authoritative data source (ADS) for the DON IT system, application, database, network and server inventories. Department of Defense (DoD) Information Technology Portfolio Repository (DITPR)/Department of Navy (DON) DITPR-DON provides automated reporting to Congress and OMB on MC/ME systems, Federal Information Security Management Act (FISMA) compliance and personal information protection. The Department of Navy Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER) program will streamline DON's electronic records and task management processes under a consolidated enterprise solution.

Naval Justice Information System (NJIS) is a Commercial off the Shelf (COTS) product that will implement enterprise architecture to support the case management requirements of the United States Navy (USN) and the United States Marine Corps (USMC) five primary communities of interest: Law Enforcement, Investigations, Command Actions, Judicial Actions, and Corrections. Risk Management Information (RMI) program initiates transition of existing legacy and core safety programs and risk management systems, applications and data into a single Program of Record (POR). Standard Labor Data Collection and Distribution Application (SLDCADA) currently provide payroll processing for approximately 100,000 DON, Department of Defense (DoD) and Executive Office of the President employees. SLDCADA will support the Schedule of Budgetary Activity (SBA) audits and Department of Defense Inspector General inquiries. This will require SLDCADA participation in data collection activities, audit finding remediation, and adhere to Risk Management Framework (RMF) and overlay compliance requirements.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

II. Force Structure Summary:

Fleet Readiness Center Western Pacific (FRCWP) force structure consists of the civilian and military workforce and Foreign National Indirect Hires who perform the above functions at FRCWP, NAF Atsugi, Japan, and FRCWP detachments. Production and Operations personnel are assigned to directly support maintenance efforts along with the support of personnel in areas such as Engineering, Business Operations, Supply, Administrative, IT, Safety, Quality Assurance, and Finance. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, and provide proper oversight of current Depot and Intermediate operations. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of NAVAIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Enterprise Information Technology	752,998	914,428	0	0.00	914,428	921,936
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				914,428		914,428
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				914,428		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				914,428		0
Reprogrammings				0		0
Price Change				0		12,485
Functional Transfers				0		-18,616
Program Changes				0		13,639
Line Item Consolidation				0		0
Current Estimate				914,428		921,936

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		914,428
FY 2018 Current Estimate		914,428
Price Change		12,485
1) Transfers		-18,616
a) Transfers In		8,080
i) Transfer from BA 4, Administration (4A1M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for DONTRACKER. (Baseline \$0)	5,714	
ii) Transfer from BA 4, Administration (4A1M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for the classified requirement for Records Management Setup and Training. (Baseline \$0)	1,566	
iii) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 1, Enterprise Information Technology (BSIT) and BA 1, Combat Communications and Electronic Warfare (1C1C) for Navy Sensitive Compartmented Information (SCI) and Compartmented Access Program (CAP) Networks Program Management Office (PMO). (Baseline \$0)	800	
b) Transfers Out		-26,696
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align the Technical Publication Program. (Baseline \$228)	-228	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align the Chief Engineer program. (Baseline \$12,191)	-12,191	
iii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align all non-IT funding out of the BSIT line item. (Baseline \$14,277)	-14,277	
2) Program Increases		90,892
a) Program Increase in FY 2019		90,892
i) Increase in funding for Navy ERP to support the transition of Navy ERP from Oracle to High-performance Analytical Appliance (HANA). Transition includes system cleanup, data migration, business process reengineering and major systems configurations and customization. (Baseline \$59,073)	23,896	
ii) Increase in funding for Navy IT Help Desk Consolidation and Sustainment into a single Navy Enterprise Service Desk (NESD) for program support. (Baseline \$33,210)	21,010	
iii) Increase in funding to migrate IT systems and data to commercial cloud providers as part of the Secretary's Reform Initiative. Total of 1,200 applications have been targeted for migration to cloud providers by the end of FY 2020. (Baseline \$0)	16,000	
iv) Increase in funding for consolidation of Defense Industrial Financial Management System (DIFMS), Integrated Management Processing System (IMPS) Naval Research Laboratory (NRL), and STARS-HCM into Navy ERP to improve audit compliance and to achieve efficiencies by retiring legacy financial systems. (Baseline \$59,073)	12,454	
v) Increase in funding for Navy ERP's migration to cloud hosting. The funding supports cloud initiation services as well as first year bills for Infrastructure as a Service (IaaS) and partial Platform as a Service (PaaS) solutions, replacing	8,200	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
outdated and less assured infrastructure currently manned and equipped by Navy personnel. (Baseline \$59,073)		
vi) Increase in funding for Schedule of Budgetary Activity (SBA) audits and Department of Defense Inspector General (DoDIG) inquiries on DON financial accounting systems. (Baseline \$59,073)	7,826	
vii) Increase in funding for software licenses and service desk support to comply with audit readiness requirements. (Baseline \$2,862)	1,301	
viii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$51,443)	205	
3) Program Decreases		-77,253
a) Program Decreases in FY 2019		-77,253
i) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline -\$144)	-144	
ii) Updated personnel costs based on planned workforce reshaping. (Baseline \$51,443)	-552	
iii) Decrease in funding for Risk Management Initiative (RMI) due to a decrease in the sustainment of the first module fielding of the RMI program. (Baseline \$2,927)	-648	
iv) Decrease in funding for Standard Labor Data and Distribution Application (SLDCADA) due to a reduction in systems support. (Baseline \$4,803)	-683	
v) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$914,428)	-6,265	
vi) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$6,471)	-6,471	
vii) Decrease in funding for sustainment hosting costs resulting from the efficiencies of the implementation of the commercial hosting strategy. (Baseline \$72,243)	-7,321	
viii) Decrease in funding for DON TRACKER due to a reduction in user-base. (Baseline \$11,640)	-10,461	
ix) Decrease in funding for Next Generation Enterprise Network (NGEN) CONUS/OCONUS due to assumed efficiencies. (Baseline \$595,706)	-44,708	
FY 2019 Budget Request		921,936

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

Program	FY 2017 (\$K)	FY 2018 (\$K)	FY2019 (\$K)
PEO EIS Front Office		4,220	4,269
Department of the Navy Oracle Enterprise Software	40,690	47,141	47,287
Commercial Cloud Services			16,000
NGEN CONUS/OCONUS	436,097	595,706	559,518
Base Level Information Infrastructure (BLII)	25,841		
Navy Enterprise Resource Planning (Navy ERP)	44,163	59,073	106,232
Enterprise Procurement System (ePS)	4,752	2,862	4,215
eBusiness Suite Systems	827	1,119	1,135
Standard Labor Data Collection and Distribution Application		4,803	4,190
iNAVY	5,147	4,646	4,464
DON Tracker		11,640	8,617
DITPR & DADMS		2,854	2,893
Naval Justice Information System		4,311	4,360
Risk Management Initiative (RMI)		2,927	2,320
Data Center Consolidation (DCC)	71,810	72,243	66,001
Fleet Readiness Directorate (FRD)	3,380	4,877	5,107
Shore Regions Supported	2,501	2,898	2,868
Information Technology Services Management	77,499	41,910	41,658
NAVY COMMUNICATIONS	36,779	17,988	18,437
Enterprise Information Technology Support	3,512	33,210	22,365
BSIT Total (\$000)	752,998	914,428	921,936

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>168</u>	<u>167</u>	<u>167</u>	<u>0</u>
Officer	72	72	72	0
Enlisted	96	95	95	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>168</u>	 <u>168</u>	 <u>167</u>	 <u>-1</u>
Officer	72	72	72	0
Enlisted	96	96	95	-1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>427</u>	<u>535</u>	<u>535</u>	<u>0</u>
DIRECT FUNDED	427	535	535	0
Direct Hire, U.S.	342	428	428	0
Direct Hire, Foreign National	12	15	15	0
Total Direct Hire	354	443	443	0
Indirect Hire, Foreign National	73	92	92	0
Average FTE Cost	122	120	120	-0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,964	 3,938	 3,912	 -26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	41,715	0	814	8,914	51,443	0	262	-347	51,358
104 Foreign National Direct Hire (FNDH)	811	0	16	-39	788	0	4	11	803
121 PCS Benefits	280	0	0	-280	0	0	0	0	0
300 Travel									
308 Travel Of Persons	907	0	16	1,054	1,977	0	35	-1,225	787
400 WCF Supplies									
412 Navy Managed Supplies & Materials	0	0	0	24	24	-1	0	1	24
416 GSA Managed Supplies & Materials	54	0	1	36	91	0	2	0	93
417 Local Purchase Managed Supplies & Materials	128	0	2	-73	57	0	1	0	58
424 DLA Material Supply Chain (Weapon Systems)	15	0	0	-4	11	0	0	0	11
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	66	0	2	-68	0	0	0	0	0
507 GSA Managed Equipment	39	0	1	-40	0	0	0	0	0
508 DLA Material Supply Chain (Industrial hardware)	96	0	-1	-95	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	5	0	0	-5	0	0	0	0	0
610 Naval Air Warfare Center	11,932	0	319	5,164	17,415	0	155	-5,443	12,127
611 Naval Surface Warfare Center	5,067	0	73	-3,025	2,115	0	17	-242	1,890
612 Naval Undersea Warfare Center	2,794	0	106	-2,900	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	1	0	0	-1	0	0	0	0	0
614 Space & Naval Warfare Center	102,851	0	3,888	-35,448	71,291	0	677	-5,133	66,835
624 Navy Transportation (Joint High Speed Vessels)	67	0	0	-67	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	13	0	0	55	68	0	-5	3	66
633 DLA Document Services	18	0	0	2	20	0	0	-20	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	12	0	-1	-11	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	300	300	0	-2	-298	0
647 DISA Enterprise Computing Centers	19,822	0	377	13,105	33,304	0	-1,998	-5,510	25,796
700 Transportation									
771 Commercial Transportation	0	0	0	338	338	0	6	1	345
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	76	0	1	117	194	0	1	3	198
913 Purchased Utilities (Non-Fund)	7,105	0	120	-7,225	0	0	0	0	0
914 Purchased Communications (Non-Fund)	9,920	-49	170	-8,311	1,730	0	31	21,277	23,038

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
920 Supplies & Materials (Non-Fund)	442	0	7	-402	47	0	1	0	48
921 Printing & Reproduction	0	0	0	60	60	0	1	-11	50
922 Equipment Maintenance By Contract	92,780	36	1,577	35,661	130,054	0	2,341	50,315	182,710
923 Facility Sustainment, Restoration, and Modernization by Contract	3,153	0	54	-2,551	656	0	12	-268	400
925 Equipment Purchases (Non-Fund)	11,273	0	191	-2,462	9,002	76	162	-2,514	6,726
932 Management & Professional Support Services	58,933	0	1,001	-52,800	7,134	0	128	-1,962	5,300
933 Studies, Analysis, & evaluations	18,080	0	307	-14,032	4,355	0	78	-1,078	3,355
934 Engineering & Technical Services	3,812	0	65	855	4,732	0	85	11,011	15,828
984 Equipment Contracts	1,333	0	23	-1,356	0	0	0	0	0
987 Other Intra-Government Purchases	7,349	0	124	32	7,505	0	134	-2,140	5,499
989 Other Services	3,195	0	56	79,898	83,149	28	1,496	-41,939	42,734
990 IT Contract Support Services	348,854	0	5,930	131,784	486,568	0	8,758	-19,469	475,857
TOTAL BSIT Enterprise Information Technology	752,998	-13	15,239	146,204	914,428	103	12,382	-4,977	921,936

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility sustainment, restoration and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), consolidation and demolition (DE), and project oversight and contract management (LA). These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

Force Structure includes 71 installations in 13 countries.

Buildings/Vertical Structures:	64,623
Piers/Wharves:	463
Runways:	113
Total Real Property Value:	\$238B

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	1,860,036	1,905,679	0	0.00	2,149,989	2,040,389
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2018/2018			FY 2018/2019	
BASE Funding		1,905,679			2,149,989	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		1,905,679			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		31,898			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-31,898			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2018 Request for Additional Appropriations		244,310			0	
Subtotal Baseline Funding		2,149,989			0	
Reprogrammings		0			0	
Price Change		0			27,377	
Functional Transfers		0			1,309	
Program Changes		0			-138,286	
Line Item Consolidation		0			0	
Current Estimate		2,149,989			2,040,389	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		1,905,679
1) War-Related and Disaster Supplemental Appropriations		31,898
a) Title IX Overseas Contingency Operations Funding, FY 2018		31,898
i) PPBS Baseline - PB18	31,898	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-31,898
3) FY 2018 Request for Additional Appropriations		244,310
FY 2018 Current Estimate		2,149,989
Price Change		27,377
4) Transfers		1,309
a) Transfers In		1,309
i) Transfer from Operations and Maintenance, Marine Corps BA 1, Sustainment, Restoration and Modernization (BSM1) to BA 1, Sustainment, Restoration and Modernization (BSM1) to properly align funding for facility sustainment in support of Joint Basing agreement in Guam. (Baseline \$0)	1,309	
5) Program Increases		146,892
a) Program Increase in FY 2019		146,892
i) Increase in demolition to reduce the Navy's shore footprint and associated facility sustainment costs through the consolidation and removal of excess infrastructure. (Baseline \$0).	120,002	
ii) Increase in sustainment to 80% funding level of Office of Secretary of Defense (OSD) Facility Sustainment Model (FSM). (Baseline: \$1,542,421)	24,308	
iii) Increase reflects acquisition and project oversight adjustments for facility construction contracts. (Baseline \$81,826; +17 DHUS FTE)	2,315	
iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$69,723)	267	
6) Program Decreases		-285,178
a) One-Time FY 2018 Costs		-248,708
i) One-time decrease in facilities restoration and modernization due to the One-Time FY 2018 Hurricane Amendment for Hurricanes Irma, Harvey and Maria infrastructure repairs. (Baseline \$525,742)	-248,708	
b) Program Decreases in FY 2019		-36,470
i) Decrease to reflect completion in FY 2018 of Post-Chattanooga physical security upgrades at Navy off-installation sites. (Baseline \$525,742)	-36,470	
FY 2019 Budget Request		2,040,389

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
Funding Level (\$ Thousands)			
Sustainment	1,291,580	1,542,421	1,591,222
Restoration and Modernization	558,508	525,742	243,745
Demolition	9,835	0	120,002
New Footprint	0	0	0
Project Oversight	113	81,826	85,420
Total	1,860,036	2,149,989	2,040,389
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 17.3	70%	-	-
% Sustainment of FSM 18.3	-	78%	-
% Sustainment of FSM 19.3a	-	-	80%

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	4	3	3	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	548	565	17
DIRECT FUNDED	0	548	565	17
Direct Hire, U.S.	0	548	565	17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	548	565	17
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	127	129	1
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,035	6,239	6,421	182

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	113	0	2	69,608	69,723	0	356	2,582	72,661
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	250,736	0	12,761	-1,692	261,805	0	-5,711	8,453	264,547
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	7,192	0	123	-6,239	1,076	0	19	-133	962
923 Facility Sustainment, Restoration, and Modernization by Contract	898,086	0	15,268	221,952	1,135,306	0	20,436	36,063	1,191,805
925 Equipment Purchases (Non-Fund)	1,128	0	19	189	1,336	0	24	103	1,463
932 Management & Professional Support Services	164	0	3	-167	0	0	0	0	0
957 Land and Structures	557,926	0	9,484	-41,668	525,742	0	9,463	-158,574	376,631
987 Other Intra-Government Purchases	144,691	0	2,460	7,850	155,001	0	2,790	-25,471	132,320
TOTAL BSM1 Sustainment, Restoration and Modernization	1,860,036	0	40,120	249,833	2,149,989	0	27,377	-136,977	2,040,389

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I. Description of Operations Financed:

Base Operating Support (BOS) for Navy installations enables sea, air and land operations for the Navy's fleet forces. Support functions include port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, security, fire and emergency services, personnel support, unaccompanied housing, temporary lodging, facilities planning and contract award/management, custodial services, grounds maintenance, child care, galley functions, information technology, training, safety programs, and morale, welfare and recreation.

II. Force Structure Summary:

Force Structure includes 71 installations in 13 countries.

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III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Base Operating Support	4,465,603 /1	4,333,688	0	0.00	4,351,174 /2	4,414,753
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				4,333,688		4,351,174
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,333,688		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				228,246		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-228,246		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				17,486		0
Subtotal Baseline Funding				4,351,174		0
Reprogrammings				0		0
Price Change				0		28,310
Functional Transfers				0		-24
Program Changes				0		35,293
Line Item Consolidation				0		0
Current Estimate				4,351,174		4,414,753

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		4,333,688
1) War-Related and Disaster Supplemental Appropriations		228,246
a) Title IX Overseas Contingency Operations Funding, FY 2018		228,246
i) PPBS Baseline - PB18	228,246	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-228,246
3) FY 2018 Request for Additional Appropriations		17,486
FY 2018 Current Estimate		4,351,174
Price Change		28,310
4) Transfers		-24
a) Transfers In		3,380
i) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Base Operations Support (BSS1) to properly align explosive safety personnel and associated non-labor funding from Navy Munitions Command. (Baseline \$0; +31 DHUS FTE)	3,380	
b) Transfers Out		-3,404
i) Transfer to BA 1, Ship Maintenance (1B4B) from BA 1, Base Operating Support (BSS1) to properly align funding for oil spill response functions at Naval Base Kitsap, Bremerton, WA. (Baseline \$109; -1 DHUS FTE)	-109	
ii) Transfer to Operation and Maintenance, Marine Corps (OMMC) BA 1, Base Operating Support (BSS1) from BA 1, Base Operating Support (BSS1) to properly align funding for family support services at Camp Butler, Okinawa, JP. (Baseline \$237; -3 DHUS FTE)	-237	
iii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Base Operating Support (BSS1) to properly align funding for the Electronic Key Management System (EKMS) to Commander, Strike Fighter Wing, U.S. Pacific Fleet. (Baseline \$328; -4 DHUS FTE)	-328	
iv) Transfer to BA 1, Ship Maintenance (1B4B) from BA 1, Base Operations Support (BSS1) to properly align funding for crane and heavy trucking services, logistics, munitions handling and related fleet requirements at Naval Submarine Base New London (NLON), Groton, CT. (Baseline \$2,730)	-2,730	
5) Program Increases		137,585
a) Program Increase in FY 2019		137,585
i) Increase to partially restore Morale, Welfare and Recreation (MWR) cash deficit for Acid Test Ratio requirement of 1:1 required by Financial Management Regulation (FMR) Volume 13, Chapter 17 and Department of Defense Instruction (DoDI) 1015.10. (Baseline \$439,895)	49,843	
ii) Increase to fund projected utilities shortfall based on current execution. (Baseline \$807,409; +5 DHUS FTE)	40,984	
iii) Increase to fund public shipyard environmental compliance projects, cultural resources planning, environmental surveys and related program management. (Baseline \$161,517)	10,911	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
iv) Increase provides funding for land and facilities lease in U.S. Central Command (USCENTCOM) geographical area to support logistics operations. (Baseline \$89,511)	8,100	
v) Increase to fund deferred maintenance backlog of port operations service craft tugs (YT) and work boats (WB). (Baseline \$144,926)	6,120	
vi) Increases physical security specialists and trainers for the Naval Security Force (NSF) for security surveys, equipment assessments, program support and electronic security system assessments. (Baseline \$352,775; +45 DHUS FTE)	5,250	
vii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$1,181,711)	4,509	
viii) Increase to support Regional Operation Centers (ROC) that provide Command, Control and Communications (C3) for U.S. Fleet Forces Command (USFFC) and U.S. Pacific Fleet (USPACFLT) enabling rapid response of Force Protection/Physical Security, Emergency Management and Fire/Emergency Services. (Baseline \$68,443; +36 DHUS FTE)	4,400	
ix) Increase to fund replacement of Aircraft Fire Fighting Foam (AFFF) containing Perfluorinated Compounds (PFC) which poses risks to drinking water supplies. (Baseline \$341,971)	3,892	
x) Increase to fund FY18 National Defense Authorization Act (NDAA) Section 603, "Limitation on Modification of Payment for Military Housing Privatization Initiative". (Baseline \$817)	2,156	
xi) Increase to fund management of the Mission Assurance (MA) database which facilitates vulnerability assessments of critical assets and infrastructure. (Baseline \$408,109; -1 DHUS FTE)	1,420	
6) Program Decreases		-102,292
a) One-Time FY 2018 Costs		-30,017
i) Decrease due to one-time FY 2018 replacement of fitness, sports and recreation equipment for quality of life programs and services at forward-deployed sites in U.S. Central Command (USCENTCOM). (Baseline \$ 223,244)	-12,216	
ii) One-time decrease in base operating support due to the One-Time FY 2018 Hurricane Amendment for the outfitting of collateral equipment associated with Hurricanes Harvey and Maria facility repair projects. (Baseline \$46,179)	-17,801	
b) Program Decreases in FY 2019		-72,275
i) Savings due to Wireless Device Management Reform as part of the Secretary's Defense Reform Initiative. (Baseline \$158)	-158	
ii) Decrease reflects acquisition and project oversight adjustments for facility support contracts. (Baseline \$401,177; -38 DHUS FTE)	-979	
iii) Decrease in Unaccompanied Housing operations. (Baseline \$127,715; -13 DHUS FTE)	-7,698	
iv) Decrease in port operations and base transportation services. (Baseline \$271,835; -17 DHUS FTE)	-8,428	
v) Decrease in command administration and human resource support services at Navy installations. (Baseline \$175,973; -48 DHUS FTE)	-11,664	
vi) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$43,344)	-43,348	
FY 2019 Budget Request		4,414,753

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IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
A. Administration (\$000)	\$346,494	\$342,027	\$325,959
Military Personnel Average Strength	2,001	1,978	1,978
Direct Funded Civilian Personnel FTEs	1,685	1,675	1,627
Number of Bases, Total	71	71	71
(CONUS)	51	51	51
(Overseas)	20	20	20
Population Served, Total	1,564,062	1,538,001	1,518,400
 B. Retail Supply Operations (\$000)	 \$5,385	 \$6,007	 \$5,569
Military Personnel Average Strength	25	26	25
Direct Funded Civilian Personnel FTEs	-	-	-
 C. Bachelor Housing Ops./Furn. (\$000)	 \$118,595	 \$127,715	 \$120,026
Military Personnel Average Strength	556	567	517
Direct Funded Civilian Personnel FTEs	314	350	337
No. of Unaccompanied Housing Rooms	78,581	55,700	77,227
 D. Other Moral, Welfare and Recreation (\$000)	 \$198,620	 \$223,244	 \$247,108
Military Personnel Average Strength	77	72	77
Direct Funded Civilian Personnel FTEs	569	606	606
Population Served, Total	321,249	323,273	320,704
 E. Other Base Services (\$000)	 \$1,747,210	 \$1,708,199	 \$1,720,370
Military Personnel Average Strength	11,091	11,442	11,579
Direct Funded Civilian Personnel FTEs	8,655	8,981	9,070
Number of Motor Vehicles, Total	7,718	9,047	7,199

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(Owned)	519	573	2,796
(Leased)	7,199	8,474	4,403
 F. Other Personnel Support (\$000)	 \$232,625	 \$238,437	 \$235,262
Military Personnel Average Strength	869	881	886
Direct Funded Civilian Personnel FTEs	521	592	589
Galley Population Served	27,400	26,500	27,300
Population Served, Total	680,439	680,439	680,439
 G. Payment to Defense Finance and Accounting Service (\$000)	 -	 -	 -
 H. Payments to GSA (\$000)	 \$28,250	 \$32,058	 \$31,451
Leased Space (000 sq. ft.)	2,162	1,857	2,162
Recurring Reimbursements (\$000)	32,139	31,514	7,840
One-time Reimbursements(\$000)	-	-	-
 I. Non-GSA Lease Payments for Space (\$000)	 \$115,177	 \$57,453	 \$66,632
Leased Space (000 sq. ft.)	674	338	674
Recurring Reimbursements (\$000)	29,600	25,123	6,249
One-time Reimbursements(\$000)	-	-	-
 J. Other Engineering Support (\$000)	 \$336,674	 \$418,663	 \$401,249
Military Personnel Average Strength	10	19	19
Direct Funded Civilian Personnel FTEs	21	444	406
 K. Operation of Utilities (\$000)	 \$915,910	 \$807,409	 \$856,702
Military Personnel Average Strength	1	1	2
Direct Funded Civilian Personnel FTEs	2	8	13
Electricity (MWH)	3,427,322	3,291,588	3,251,449

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Steam (MBTU)	4,319,602	4,253,112	4,253,112
Water, Plants & Systems (KGAL)	15,716,091	13,085,472	13,010,952
Sewage & Waste Systems (KGAL)	10,946,345	10,335,225	8,709,351
Compressed Air (KCF)	2,837,278	2,807,967	2,801,082
Chiller Plant (MBTU)	639,425	632,540	630,923
 L. Environmental Services (\$000)	 \$164,416	 \$161,959	 \$172,390
Military Personnel Average Strength	5	6	6
Direct Funded Civilian Personnel FTEs	21	693	693
 M. Child and Youth Development Programs (\$000)	 \$225,513	 \$216,651	 \$220,984
Direct Funded Civilian Personnel FTEs	375	281	281
Number of Child Development Centers	136	138	138
Number of Family Child Care (FCC) Homes	1,828	1,828	1,728
Total Number of Children Receiving Care	51,304	51,738	48,929
Percent of Eligible Children Receiving Care	29.60%	27.00%	28.23%
Number of Children on Waiting List	2,700	1,822	2,600
Total Military Child Population (Infant to 12 years)	173,332	190,752	190,752
Number of Youth Facilities	100	100	99
Youth Population Serviced (Grades 1 to 12)	62,000	62,000	62,000
 Fuel Price Adjustments	 30,734	 \$11,352	 \$11,051
 TOTAL	 \$4,465,603	 \$4,351,174	 \$4,414,753
Direct Funded Civilian Personnel FTEs	12,163	13,630	13,622

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,855</u>	<u>14,838</u>	<u>15,093</u>	<u>255</u>
Officer	993	1,001	1,012	11
Enlisted	13,862	13,837	14,081	244
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>94</u>	 <u>95</u>	 <u>95</u>	 <u>0</u>
Officer	8	7	7	0
Enlisted	86	88	88	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>45</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	12	0	0	0
Enlisted	33	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>14,467</u>	 <u>14,847</u>	 <u>14,966</u>	 <u>119</u>
Officer	985	997	1,007	10
Enlisted	13,482	13,850	13,959	109
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>95</u>	 <u>95</u>	 <u>95</u>	 <u>0</u>
Officer	8	8	7	-1
Enlisted	87	87	88	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>48</u>	 <u>24</u>	 <u>3</u>	 <u>-21</u>
Officer	13	6	0	-6
Enlisted	35	18	3	-15

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>13,104</u>	<u>14,407</u>	<u>14,403</u>	<u>-4</u>
DIRECT FUNDED	12,163	13,630	13,622	-8
Direct Hire, U.S.	9,766	11,196	11,188	-8
Direct Hire, Foreign National	813	719	719	0
Total Direct Hire	10,579	11,915	11,907	-8
Indirect Hire, Foreign National	1,584	1,715	1,715	0
Average FTE Cost	105	106	106	0
 REIMBURSABLE FUNDED	 941	 777	 781	 4
Direct Hire, U.S.	731	588	588	0
Direct Hire, Foreign National	30	92	96	4
Total Direct Hire	761	680	684	4
Indirect Hire, Foreign National	180	97	97	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,390	 3,071	 3,085	 14

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	998,155	0	19,463	127,032	1,144,650	0	5,838	-1,670	1,148,818
103 Wage Board	31,176	0	608	5,277	37,061	0	189	48	37,298
104 Foreign National Direct Hire (FNDH)	32,902	0	642	-713	32,831	0	167	193	33,191
105 Separation Liability (FNDH)	1,713	0	0	403	2,116	0	0	43	2,159
107 Voluntary Separation Incentive Pay	443	0	0	-443	0	0	0	0	0
111 Disability Compensation	118,120	0	0	23,945	142,065	0	0	709	142,774
121 PCS Benefits	535	0	0	-535	0	0	0	0	0
300 Travel									
308 Travel Of Persons	31,187	0	529	-6,326	25,390	0	457	-8,181	17,666
400 WCF Supplies									
401 DLA Energy (Fuel Products)	13,282	0	1,531	-2,427	12,386	0	-49	-1,209	11,128
412 Navy Managed Supplies & Materials	7,773	0	-96	2,923	10,600	0	-1,239	-119	9,242
416 GSA Managed Supplies & Materials	6,080	0	103	19	6,202	0	112	-214	6,100
417 Local Purchase Managed Supplies & Materials	455	0	8	1	464	0	8	7	479
421 DLA Material Supply Chain (Clothing and Textiles)	159	0	0	0	159	0	0	28	187
423 DLA Material Supply Chain (Subsistence)	3,517	0	-61	-3,456	0	0	0	0	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	456	0	15	17,444	17,915	0	-337	-17,120	458
507 GSA Managed Equipment	36,670	0	623	805	38,098	0	686	161	38,945
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	33,752	0	1,400	-35,152	0	0	0	0	0
610 Naval Air Warfare Center	1,055	0	28	-40	1,043	0	9	19	1,071
611 Naval Surface Warfare Center	1,159	0	17	-18	1,158	0	10	61	1,229
614 Space & Naval Warfare Center	9,080	0	343	-367	9,056	0	85	808	9,949
623 Navy Transportation (Special Mission Ships)	36,341	0	0	1,888	38,229	0	0	1,518	39,747
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,051	0	-151	352	10,252	0	-763	950	10,439
633 DLA Document Services	1,344	0	-17	38	1,365	0	26	646	2,037
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	638,173	0	-14,536	40,917	664,554	0	-10,273	56,709	710,990
635 Navy Base Support (NAVFEC: Other Support Services)	162,334	0	8,262	-32,051	138,545	0	-2,528	3,811	139,828
679 Cost Reimbursable Purchases	4,769	0	81	671	5,521	0	99	-85	5,535
700 Transportation									
771 Commercial Transportation	15,230	0	259	5,208	20,697	0	373	535	21,605

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	22,579	0	440	5,292	28,311	0	144	100	28,555
902 Separation Liability (FNIH)	475	0	0	1,052	1,527	0	0	20	1,547
912 Rental Payments to GSA (SLUC)	28,250	0	481	3,327	32,058	0	577	-1,184	31,451
913 Purchased Utilities (Non-Fund)	140,054	0	2,381	420	142,855	0	2,571	286	145,712
914 Purchased Communications (Non-Fund)	63,682	0	1,082	34,070	98,834	0	1,779	-5,087	95,526
915 Rents (Non-GSA)	122,498	0	2,084	-67,129	57,453	0	1,034	8,145	66,632
920 Supplies & Materials (Non-Fund)	57,256	0	973	-19,609	38,620	0	695	1,363	40,678
921 Printing & Reproduction	1,282	0	22	-429	875	0	16	45	936
922 Equipment Maintenance By Contract	95,948	0	1,632	14,815	112,395	0	2,023	5,390	119,808
923 Facility Sustainment, Restoration, and Modernization by Contract	372,686	0	6,336	-34,951	344,071	0	6,193	-5,668	344,596
925 Equipment Purchases (Non-Fund)	76,018	0	1,293	-7,626	69,685	0	1,254	6,808	77,747
928 Ship Maintenance By Contract	26,107	0	444	-6,864	19,687	0	354	5,789	25,830
932 Management & Professional Support Services	26,629	0	453	-132	26,950	0	485	-1,446	25,989
933 Studies, Analysis, & evaluations	2,787	0	47	-65	2,769	0	50	64	2,883
934 Engineering & Technical Services	345	0	6	-351	0	0	0	0	0
957 Land and Structures	20,771	0	353	-21,124	0	0	0	0	0
964 Subsistence and Support of Persons	79,094	0	1,344	-28,253	52,185	0	939	-2,714	50,410
987 Other Intra-Government Purchases	1,133,231	0	19,264	-189,953	962,542	0	17,326	-16,447	963,422
989 Other Services	0	0	0	0	0	0	0	2,156	2,156
TOTAL BSS1 Base Operating Support	4,465,603	0	57,686	-172,115	4,351,174	0	28,310	35,269	4,414,753

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs. This Navy Operations and Maintenance account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) includes four Large Medium-Speed Roll-on/Roll-off (LMSR) ships, five legacy MPS, one Enhanced MPS, two Dry Cargo/Ammunition (T-AKE) ships, one Offshore Petroleum Discharge System (OPDS) vessel and tender, and two Mobile Landing Platform (MLP) ships. The surge sealift inventory includes 10 LMSR ships, 5 container/RORO ships and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Ship Prepositioning and Surge	617,547	417,450	0	0.00	417,450	549,142
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			417,450			417,450
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			417,450			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			417,450			0
Reprogrammings			0			0
Price Change			0			-18,711
Functional Transfers			0			148,597
Program Changes			0			1,806
Line Item Consolidation			0			0
Current Estimate			417,450			549,142

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		417,450
FY 2018 Current Estimate		417,450
Price Change		-18,711
1) Transfers		148,597
a) Transfers In		148,597
i) Transfer from BA 02, National Defense Sealift Fund (0220/0230) to BA 02 Ship Prepositioning and Surge (2A1F) to properly align National Defense Sealift Fund Programs as part of the Navy's effort to consolidate funding associated with NDSF. (Baseline \$0)	148,597	
2) Program Increases		5,013
a) Program Increase in FY 2019		5,013
i) Increase for operational and logistical support costs for SS CURTIS (T-AVB 4) during exercise year of the biannual at-sea exercise. (Baseline \$0)	2,392	
ii) Increase funds the purchase of US Army Digital Distribution Device (D3E) which will provide a Global Positioning System (GPS) Anti-jam solution with M-code chip scale atomic clock and A/J antenna feed into Electronic Chart Display and Information System (ECDIS). (Baseline \$322,426)	1,987	
iii) Increase in operational and logistical support for Maritime Prepositioning Force (MPF) Exercises. (Baseline \$6,898)	622	
iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,203)	12	
3) Program Decreases		-3,207
a) Program Decreases in FY 2019		-3,207
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$772)	-772	
ii) Decrease for reduced operational and logistical support during the non-exercise year of biannual at-sea exercise for the Aviation Maintenance Ship, SS WRIGHT (T-AVB 3). (Baseline \$2,394)	-2,435	
FY 2019 Budget Request		549,142

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

IV. Performance Criteria and Evaluation Summary:

<u>(\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Sealift:			
Sealift Support	11,195	13,903	13,944
Maritime Prepositioning Ship Support	18,476	17,761	17,732
Sealift Support Equipment	1,133	1,105	1,124
Aviation Logistics Ships:			
SS WRIGHT (T-AVB 3) - Aviation Maintenance Ship		2,394	-
SS CURTIS (T-AVB 4)	2,392	-	2,392
Afloat Preposition Ships/Force:			
MPS - Maritime Prepositioning Ships	338,318	322,426	311,241*
MPF -Maritime Prepositioning Force	19,117	30,575	28,004*
PREPO-OPDS Ship with Tender	215,217	14,769	10,806*
Naval Support Elements:			
MPF- Exercise Support	3,465	6,898	7,587
Naval Beach Groups	7,136	6,699	6,781
Navy Expeditionary Logistics Support Group (NAVELSG)	1,098	920	934
Surge Assets:			
Large, Medium-Speed, Roll-on/Roll-off Ships	-	-	127,739
Transportation Alterations (T-Alts)	-	-	12,100
Energy Conservation T-Alts	-	-	8,758
Total	617,547	417,450	549,142

* The Afloat Prepositioned Ships/Force are impacted by the significant pricing decrease in ICC 621 (Navy Transportation/Afloat Prepositioning Ships).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118</u>	<u>118</u>	<u>59</u>	<u>-59</u>
Officer	14	14	7	-7
Enlisted	104	104	52	-52
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>118</u>	 <u>118</u>	 <u>89</u>	 <u>-29</u>
Officer	14	14	11	-3
Enlisted	104	104	78	-26
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>21</u>	<u>22</u>	<u>22</u>	<u>0</u>
DIRECT FUNDED	21	22	22	0
Direct Hire, U.S.	21	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	22	22	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	142	146	147	1
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	136	140	138	-2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,872	0	56	178	3,106	0	16	9	3,131
103 Wage Board	100	0	2	-5	97	0	0	2	99
300 Travel									
308 Travel Of Persons	869	0	14	74	957	0	17	-1	973
400 WCF Supplies									
401 DLA Energy (Fuel Products)	182	0	21	-107	96	0	0	-3	93
411 Army Managed Supplies & Materials	12	0	0	1	13	0	0	0	13
412 Navy Managed Supplies & Materials	129	0	0	10	139	0	2	1	142
416 GSA Managed Supplies & Materials	1,193	0	20	-177	1,036	0	19	8	1,063
424 DLA Material Supply Chain (Weapon Systems)	1,007	0	-18	576	1,565	0	-18	36	1,583
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	169	0	6	152	327	0	-6	13	334
507 GSA Managed Equipment	54	0	1	772	827	0	15	2	844
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	304	0	8	20	332	0	3	0	335
611 Naval Surface Warfare Center	0	0	0	927	927	0	8	0	935
614 Space & Naval Warfare Center	30	0	1	-31	0	0	0	0	0
621 Navy Transportation (Afloat Prepositioning Ships)	578,509	0	-194,612	-6,835	377,062	0	-19,146	2,114	360,030
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	148,597	148,597
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	1,913	1,913	0	-143	0	1,770
635 Navy Base Support (NAVFEC: Other Support Services)	131	0	6	-137	0	0	0	0	0
679 Cost Reimbursable Purchases	1,544	0	26	-1,570	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	5	0	0	95	100	0	2	0	102
900 Other Purchases									
914 Purchased Communications (Non-Fund)	163	0	3	-10	156	0	3	0	159
915 Rents (Non-GSA)	73	0	1	-74	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,934	0	33	1,221	3,188	0	57	-34	3,211
922 Equipment Maintenance By Contract	21,292	0	362	1,416	23,070	0	415	-339	23,146
925 Equipment Purchases (Non-Fund)	6	0	0	51	57	0	1	0	58
926 Other Overseas Purchases	30	0	1	208	239	0	4	-2	241
932 Management & Professional Support Services	1,025	0	17	263	1,305	0	23	0	1,328

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
934 Engineering & Technical Services	0	0	0	918	918	0	17	0	935
936 Training and Leadership Development (Other contracts)	19	0	0	-19	0	0	0	0	0
987 Other Intra-Government Purchases	4,073	0	70	-4,123	20	0	0	0	20
989 Other Services	1,822	0	31	-1,853	0	0	0	0	0
TOTAL 2A1F Ship Prepositioning and Surge	617,547	0	-193,951	-6,146	417,450	0	-18,711	150,403	549,142

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

I. Description of Operations Financed:

The Naval Strategic Sealift program provides the worldwide sealift capability to deploy combat forces and supporting material to meet Defense Planning Guidance and support Combatant Commander Objectives. As a key element of Department of Defense (DOD) strategic sealift, the RRF primarily supports transport of Army and Marine Corps unit equipment, combat support equipment, and initial resupply during the critical surge period before commercial ships can be marshaled.

The Ready Reserve Force (RRF) is based upon the conclusions of the 2010 Mobility Capabilities Requirements Study (MCRS), the 2013 Mobility Capabilities Assessment (MCA) and subsequent requirements review and determination by Navy and U.S. Transportation Command (USTRANSCOM). The program supports readiness and the ability for the ships to activate in time to deliver cargo to a given area of operations and to satisfy Combatant Commanders' critical war fighting requirements. This funding continues the support of service life extension work for aging RRF priority ships and maintains three fleet facilities that maintain National Defense Reserve Fleet vessels.

These ships provide the initial surge sealift capacity required to transport the lead combat forces from CONUS to a given area of operation and satisfy time-critical war fighting requirements. The criteria for each readiness status was specified in the Mobility Capabilities Requirements Study (MCRS) (i.e., Outporting, Sea/Dock Trials, and Maintenance) and follow-on mobility studies. Reduced Operating Status (ROS) ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry dockings/inspections.

II. Force Structure Summary:

46 Ready Reserve Force (RRF) ships maintained in a Reduced Operating Status (ROS) in support of Defense Planning Guidance and Combatant Commander Requirements. The RRF, maintained by the Maritime Administration, includes eight Fast Sealift Ships, two heavy lift, two aviation support, 27 Roll-On/Roll-Offs (RO/ROs), six crane ships, and one Offshore Petroleum Discharge System (OPDS). There are three fleet facilities that maintain the National Defense Reserve Fleet vessels in James River, VA, Suisun Bay, CA, and Beaumont, TX.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

III. Financial Summary (\$ in Thousands):

	FY 2017		FY 2018			
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Ready Reserve Force	0	0	0	0.00	0	310,805
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		310,805
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		310,805

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
1) Transfers		310,805
a) Transfers In		310,805
i) Transfer from BA 05, National Defense Sealift Fund (0500) to BA 02 Ready Reserve Force (2A2F) to properly align National Defense Sealift Fund Programs (NDSF) as part of the Navy's effort to consolidate funding associated with NDSF. (Baseline \$0)	310,805	
FY 2019 Budget Request		310,805

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

IV. Performance Criteria and Evaluation Summary:

<u>Ready Reserve Force Ship Count</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Roll-on/Roll-off ships (RO/RO) (# ships)	0	0	27
Heavy Lift ships (# ships)	0	0	2
Fast Sealift Ships (# of ships)	0	0	8
T-ACS Crane Ships (# ships)	0	0	6
T-AVB Aviation Support Ships (# ships)	0	0	2
Offshore Petroleum Discharge System (OPDS) Taker (# ships)	0	0	1
Total			46

<u>Ready Reserve Force Funding</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Maintenance & Repair, Sea Trials, Program support	0	0	\$153,322
ROS Crews/Ship Manager fees	0	0	\$98,509
Outporting/Security	0	0	\$25,653
Logistics/IT Program Management	0	0	\$9,377
NDRF/Facilities	0	0	\$23,944
Total			\$310,805

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	310,805	310,805
TOTAL 2A2F Ready Reserve Force	0	0	0	0	0	0	0	310,805	310,805

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

I. Description of Operations Financed:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for the aircraft activations/inactivations program for aircraft removed from active service, and prepared and maintained these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funded special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depended on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage received periodically scheduled planned maintenance. This program also provided for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

FY 2018 LI Consolidation-Out: This sub-activity previously funded the inactive aircraft storage for maintenance, storage, and associated support for approximately 1,601 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Aircraft Activations/Inactivations	9,085	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

	FY2017		FY2018		FY2019	
<u>Aircraft Activations/Inactivations</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs – Reserves	57	3,386	0*	0*	0	0
In-Storage Maintenance	0	621	0*	0*	0	0
Represervation	3	490	0*	0*	0	0
Disposal	274	914	0*	0*	0	0
Travel/GSA Leased Vehicles	0	16	0*	0*	0	0
SECA On Site Support	0	0	0*	0*	0	0
F/A-18C Top Covers	0	102	0*	0*	0	0
AV-8B Top Covers	0	0	0*	0*	0	0
FRC SW Engineering Support	0	8	0*	0*	0	0
Process Out Parts	0	1,171	0*	0*	0	0
A/C Withdrawals for Activation	11	2,377	0*	0*	0	0
TOTAL	345	9,085	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	16	0	0	-16	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	8	0	0	-8	0	0	0	0	0
661 Air Force Consolidated Sustainment Activity Group	8,959	0	234	-9,193	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	102	0	2	-104	0	0	0	0	0
TOTAL 2B1G Aircraft Activations/Inactivations	9,085	0	236	-9,321	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

I. Description of Operations Financed:

Activations/Inactivations program supports Inactive Ship Maintenance Facility Support, Surface Ship Inactivation, Nuclear Surface Ship Inactivation and Nuclear Submarine Inactivation.

Inactive Ship Maintenance Facility Support provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; duties associated with inactive ship storage, maintenance, equipment removal/recovery, towing preps and inspections; the salaries of civilian personnel at those facilities; the preparation of ships for disposal and storage of Navy ships at MARAD facilities. The program also supports environmental, hazardous waste treatment, hazardous waste disposal and Polychlorinated Biphenyls (PCB) group organic chemicals clean up.

Surface Ship Inactivation includes inactivation and phased modernization of conventionally-powered ships as well as depot level inactivation work which is based on the ship disposition. The composition and disposition of inactive ships is reviewed annually to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. Ship Disposals funds the domestic dismantling of ships, contract administration of dismantling contracts, environmental surveys, vessel disposal preparations, and unmooring for disposal.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD), reactor compartment encapsulation and disposal (RCED) and hull recycling (RCYC) of nuclear powered submarines, aircraft carriers and cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. Decontamination Execution includes work packages for the decontamination and declassification of tender nuclear support facilities. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships. Advanced funding supports the program management and engineering planning efforts required prior to year of execution.

Line Item Consolidation-In: This sub-activity now provides funds for the aircraft activations/inactivations program for aircraft removed from active service, and prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receives periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

Activations and Inactivations funding provides for the support of surface ships inactivations. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF), and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets.

Line Item Consolidation-In: This sub-activity now provides funds for the inactive aircraft storage for maintenance, storage, and associated support for approximately 1,601 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Activations/Inactivations	219,354 /1	198,341	0	0.00	198,341 /2	161,150
B. <u>Reconciliation Summary</u>						
				Change FY 2018/2019		Change FY 2018/2019
BASE Funding				198,341		198,341
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				198,341		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,869		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,869		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				198,341		0
Reprogrammings				0		0
Price Change				0		3,538
Functional Transfers				0		0
Program Changes				0		-40,729
Line Item Consolidation				0		0
Current Estimate				198,341		161,150

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		198,341
1) War-Related and Disaster Supplemental Appropriations		1,869
a) Title IX Overseas Contingency Operations Funding, FY 2018		1,869
i) PPBS Baseline - PB18	1,869	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,869
FY 2018 Current Estimate		198,341
Price Change		3,538
3) Program Increases		38,108
a) Program Increase in FY 2019		38,108
i) Increase for the inactivation USS Pittsburgh (SSN 720) and associated costs on shipyard assignment, planning, and training required in support of defueling evolutions. (Baseline \$16,039)	38,050	
ii) Updated personnel costs based on planned workforce reshaping. (Baseline \$3,611)	44	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,611)	14	
4) Program Decreases		-78,837
a) Program Decreases in FY 2019		-78,837
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$3,339)	-3,339	
ii) Decrease in advanced planning for the Nuclear Submarine Inactivations/Disposal Program. (Baseline \$23,930)	-3,753	
iii) Decrease in inactivation of Surface Ships as none are scheduled for inactivation in FY 2019. (Baseline \$13,308)	-7,373	
iv) Decrease attributable to the conclusion of disposal efforts for the Surface Ship Support Barge (SSSB). (Baseline \$12,500)	-12,713	
v) Decrease in advanced planning and inactivation related efforts for the EX-USS ENTERPRISE (CVN 65). (Baseline \$30,784)	-22,727	
vi) Decrease in Nuclear Submarine Disposal & Recycling as a result of only one ship, EX-HYMAN G RICKOVER (SSN 709), scheduled in FY 2019. (Baseline \$55,681)	-28,932	
FY 2019 Budget Request		161,150

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:
(\$000)

	FY2017		FY2018		FY2019	
	# of Ships	Cost	# of Ships	Cost	# of Ships	Cost
Conventionally Powered Surface Ships:						
Ship Inactivation	-	-	1	7,611	-	-
Ship Disposal and Preparations	-	-	1	5,697	1	6,161
Subtotal	-	-	2	13,308	1	6,161
Nuclear Surface Ship (excluding CVN65):						
Disposal of Surface Ship Support Barge (SSSB)	1	2,000	1	12,500	-	-
Subtotal	1	2,000	1	12,500	-	-
Nuclear Surface Ship (CVN 65) :						
Advanced Planning		1,759		5,300		2,090
Ship Inactivation		3,898		25,484		6,590
Subtotal	1	5,657	1	30,784	1	8,680
Nuclear Submarines:						
Advanced Planning	3	620	2	23,930	4	20,584
Ship Inactivation	5	118,340	1	16,039	1	54,361
Ship Disposal/Recycling	7	40,470	3	55,681	1	26,373
Subtotal	15	159,430	6	95,650	6	101,318
Maintenance and Facility Operations:		21,951	-	15,856	-	15,780
Program Management Support		30,316		23,461		22,300
Aircraft Activations/Inactivations:		-		6,782*		6,911
Grand Total		219,354		198,341		161,150

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the losing LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>30</u>	<u>34</u>	<u>34</u>	<u>0</u>
DIRECT FUNDED	30	34	34	0
Direct Hire, U.S.	30	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	30	34	34	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	107	106	108	2
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 170	 571	 234	 -337

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,220	0	63	328	3,611	0	19	44	3,674
300 Travel									
308 Travel Of Persons	110	0	2	37	149	0	2	-2	149
400 WCF Supplies									
416 GSA Managed Supplies & Materials	35	0	1	-1	35	0	1	-1	35
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	40	0	1	-31	10	0	0	21	31
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	26	26	0	10	-10	26
633 DLA Document Services	18	0	0	0	18	0	0	0	18
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	942	0	29	-29	942	0	-46	46	942
635 Navy Base Support (NAVFEC: Other Support Services)	73	0	4	-4	73	0	-1	1	73
647 DISA Enterprise Computing Centers	18	0	0	0	18	0	-1	1	18
661 Air Force Consolidated Sustainment Activity Group	0	0	0	6,401	6,401	0	187	-55	6,533
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	71	0	1	311	383	0	7	-11	379
922 Equipment Maintenance By Contract	278	0	5	-5	278	0	5	-5	278
925 Equipment Purchases (Non-Fund)	10	0	0	0	10	0	0	0	10
928 Ship Maintenance By Contract	18,907	0	321	81,826	101,054	0	1,819	-62,105	40,768
932 Management & Professional Support Services	515	0	9	-88	436	0	8	-444	0
934 Engineering & Technical Services	4,751	0	81	-2,785	2,047	0	37	285	2,369
964 Subsistence and Support of Persons	5,401	0	92	-5,493	0	0	0	0	0
987 Other Intra-Government Purchases	184,468	0	3,136	-104,779	82,825	0	1,491	21,505	105,821
989 Other Services	497	0	8	-480	25	0	0	1	26
TOTAL 2B2G Activations/Inactivations	219,354	0	3,753	-24,766	198,341	0	3,538	-40,729	161,150

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

Expeditionary Health Services Systems (EHSS) provides comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. EHSS is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs). These medical capability packages are pre-positioned throughout the world and are designed to complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations. The EMFs are being transitioned from larger, platform-based Fleet Hospitals to more flexible capabilities-based modules/packages that can be adapted to meet a myriad of mission requirements. These tailored medical and surgical capability packages provide the ability to stabilize, treat, and rehabilitate casualties received in response to operational commitments worldwide. The transformational modernization/technological upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMUs) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

This program also supports the Naval Medical Logistics Command (NMLC), Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20). The MTFs aboard the ship provide a full hospital service asset for use by DoD or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide.

II. Force Structure Summary:

The EHSS program provides for eight Expeditionary Medical Support Facilities, four Expeditionary Medical Units, four Forward Deployable Preventive Medicine Units, Naval Medical Logistics Command (NMLC), the Expeditionary Medical Facility in Camp Lemonier, Djibouti, two Medical Treatment Facilities, and two hospital ships which support all DoD elements as directed.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Expeditionary Health Services Systems	50,316 /1	66,849	0	0.00	66,849 /2	120,338
B. Reconciliation Summary						
				Change		Change
				FY 2018/2019		FY 2018/2019
BASE Funding				66,849		66,849
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				66,849		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				11,905		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-11,905		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				66,849		0
Reprogrammings				0		0
Price Change				0		541
Functional Transfers				0		72,350
Program Changes				0		-19,402
Line Item Consolidation				0		0
Current Estimate				66,849		120,338

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		66,849
1) War-Related and Disaster Supplemental Appropriations		11,905
a) Title IX Overseas Contingency Operations Funding, FY 2018		11,905
i) PPBS Baseline - PB18	11,905	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,905
FY 2018 Current Estimate		66,849
Price Change		541
3) Transfers		72,350
a) Transfers In		72,350
i) Transfer from BA 02, National Defense Sealift Fund (0250) to BA 02 Expeditionary Health Services Systems (2C1H) to properly align National Defense Sealift Fund Programs as part of the Navy's effort to consolidate funding associated with NDSF. (Baseline \$0)	72,350	
4) Program Increases		6,815
a) Program Increase in FY 2019		6,815
i) Increase in equipment, transportation, and annual lease costs in support of EMF-150 and two EMUs. (Baseline \$8,398)	6,800	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,951)	15	
5) Program Decreases		-26,217
a) Program Decreases in FY 2019		-26,217
i) Updated personnel costs based on planned workforce reshaping. (Baseline \$3,951)	-16	
ii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$150)	-150	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$465)	-465	
iv) Decrease in Shipboard Equipment Replacement Program for USNS MERCY (T-AH 19). (Baseline \$2,100)	-514	
v) Decrease in funding for T-AH 20 USNS COMFORT Medical Treatment Facility support costs. (Baseline \$11,268)	-1,975	
vi) Decrease of 150 Full Operating Status (FOS) days to Reduced Operating Status (ROS) and decrease of medical equipment replenishment for USNS MERCY (T-AH 19). (Baseline \$22,711)	-23,097	
FY 2019 Budget Request		120,338

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

I. FLEET HOSPITAL PROGRAM (\$000)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
USNS MERCY FOS (T-AH 19)	-	22,711	-
USNS MERCY ROS-5 (T-AH 19)	-	-	32,975
Service Life Extension Program	-	-	6,400
USNS MERCY Medical Treatment Facility	10,337	8,834	8,760
Shipboard Equipment Replacement Program	584	2,100	1,300
Expeditionary Resuscitative Surgical System	257	475	475
 USNS COMFORT ROS-5 (T-AH 20)	 -	 -	 32,975
Medical Treatment Facility	17,004	11,268	9,485
Navy Medical Logistics Command (NMLC) Equipment	1,130	1,877	1,915
 Expeditionary Medical Support Facilities	 9,289	 8,758	 11,181
Expeditionary Medical Units	2,474	1,975	2,462
Forward Deployable Preventive Medicine Units	9,241	8,851	12,410
 Total	 50,316	 66,849	 120,338

II. Hospital Ship Inventory	2	2	2
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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	1	1	0	-1
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	41	44	44	0
DIRECT FUNDED	41	44	44	0
Direct Hire, U.S.	41	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	44	44	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	86	90	90	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	24	22	21	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,540	0	68	343	3,951	0	20	0	3,971
300 Travel									
308 Travel Of Persons	767	0	13	-590	190	0	3	-2	191
400 WCF Supplies									
416 GSA Managed Supplies & Materials	22	0	0	0	22	0	0	-22	0
422 DLA Material Supply Chain (Medical)	9,941	0	-1	-2,385	7,555	0	9	-7,059	505
600 Other WCF Purchases (Excl Transportation)									
620 Navy Transportation (Combat Logistics Force)	36	0	0	-36	0	0	0	0	0
625 Navy Transportation (Service Support)	0	0	0	22,711	22,711	0	0	49,639	72,350
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	383	383	0	5	-10	378
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	1,587	1,587	0	-55	94	1,626
679 Cost Reimbursable Purchases	10,417	0	177	-1,943	8,651	0	156	85	8,892
700 Transportation									
771 Commercial Transportation	917	0	15	1,993	2,925	0	53	4,911	7,889
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	40	0	1	7	48	0	1	-1	48
914 Purchased Communications (Non-Fund)	30	0	1	12	43	0	1	-32	12
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	600	600
920 Supplies & Materials (Non-Fund)	4,881	0	83	-17	4,947	0	89	6,390	11,426
922 Equipment Maintenance By Contract	804	0	14	-572	246	0	4	-3	247
923 Facility Sustainment, Restoration, and Modernization by Contract	3,411	0	58	245	3,714	0	67	-47	3,734
924 Pharmaceutical Drugs	0	0	0	532	532	0	20	-7	545
925 Equipment Purchases (Non-Fund)	12,707	0	216	-5,343	7,580	0	137	-1,417	6,300
937 Locally Purchased Fuel (Non-Fund)	60	0	7	-42	25	0	0	0	25
955 Medical Care	390	0	14	-404	0	0	0	0	0
984 Equipment Contracts	44	0	1	-45	0	0	0	0	0
987 Other Intra-Government Purchases	2,253	0	39	-553	1,739	0	31	-171	1,599
989 Other Services	55	0	1	-56	0	0	0	0	0
TOTAL 2C1H Expeditionary Health Services Systems	50,316	0	707	15,826	66,849	0	541	52,948	120,338

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

I. Description of Operations Financed:

FY 2018 LI Consolidation-Out: This sub-activity previously funded Industrial Base Technical and Administrative Support and Industrial Capabilities Program. Industrial Base Technical and Administrative Support program provided technical and administrative support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated (GO/CO) facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. The program also provided technical support for maintenance and disposition of underutilized plant equipment, capital investment planning support, and operations and maintenance of the Capital Asset Tracking System (CATS). Industrial Capabilities Program provided for development, maintenance and support of the Naval Vessel Register (NVR) database as mandated by law. The program also funded analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions, i.e. preparedness, production war game play, and shipyard capability analysis as it relates to naval mobilization.

II. Force Structure Summary:

FY 2018 LI Consolidation-Out: This sub-activity previously funded the Industrial Readiness program which supported infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register was maintained and distributed, and industrial base studies/analyses were performed at Norfolk Naval Shipyard.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Industrial Readiness	2,104	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

IV. Performance Criteria and Evaluation Summary:

Industrial Readiness (\$000)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Industrial Capabilities (SHIPSO/NVR)	1,156	0*	0
Industrial Base Technical and Administrative Support Program	720	0*	0
Capital Asset Tracking System – CATS	228	0*	0
Total	2,104	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

V. Personnel Summary:

FY 2017

FY 2018

FY 2019

**Change
FY 2018/FY 2019**

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	312	0	8	-320	0	0	0	0	0
671 DISN Subscription Services (DSS)	228	0	4	-232	0	0	0	0	0
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	157	0	3	-160	0	0	0	0	0
957 Land and Structures	87	0	1	-88	0	0	0	0	0
987 Other Intra-Government Purchases	1,319	0	22	-1,341	0	0	0	0	0
TOTAL 2C2H Industrial Readiness	2,104	0	38	-2,142	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 208 aircraft equipped with NTNO avionics and 101 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Coast Guard Support	21,103	21,870	0	0.00	21,870	24,097
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				21,870		21,870
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				21,870		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				161,885		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-161,885		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				21,870		0
Reprogrammings				0		0
Price Change				0		352
Functional Transfers				0		0
Program Changes				0		1,875
Line Item Consolidation				0		0
Current Estimate				21,870		24,097

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		21,870
1) War-Related and Disaster Supplemental Appropriations		161,885
a) Title IX Overseas Contingency Operations Funding, FY 2018		161,885
i) PPBS Baseline - PB18	161,885	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-161,885
FY 2018 Current Estimate		21,870
Price Change		352
3) Program Increases		1,885
a) Program Increase in FY 2019		1,885
i) Increase in maintenance support for additional Coast Guard weapons to include APQ 9B radar, MK 53 NULKA DLS, CIWS Block 1B, and MK110 57 MM Gun. (Baseline \$5,833)	527	
ii) Increase in equipment overhaul for In-Service Engineering Agent (ISEA) maintenance. (Baseline \$3,744)	405	
iii) Increase for refurbishment of additional MK53 NULKA DLS, MK110 Gun Weapon System, four MK38 Machine Gun, and AN/SLQ-32A/B radome lens on WMSL cutters. (Baseline \$4,481)	405	
iv) Increase in equipment maintenance for Electronic Warfare systems on National Security Cutters (WMSL). (Baseline \$2,766)	243	
v) Increase in Navy-Type Navy-Owned (NTNO) weapons on WHEC platforms. (Baseline \$3,384)	156	
vi) Increase for additional Combat Systems Operational Sequencing System (CSOSS) platform support. (Baseline \$1,151)	106	
vii) Increase in Equipment Groom and Tech Assist for technical assistance needed to keep air radar system operable on WHEC platforms. (Baseline \$511)	43	
4) Program Decreases		-10
a) Program Decreases in FY 2019		-10
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$10)	-10	
FY 2019 Budget Request		24,097

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

I. Coast Guard Support (\$000)	FY 2017	FY 2018	FY 2019
Maintenance Support	5,862	5,833	6,459
System & Equipment Maintenance	2,265	2,766	3,056
Equipment Groom & Tech Assist	513	511	566
Equipment Overhaul	4,461	4,481	4,962
Hull Support	3,416	3,744	4,369
Program Support	1,167	1,151	1,277
Navy-Type Navy-Owned (NTNO) equipment	3,419	3,384	3,408
Total	21,103	21,870	24,097

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	14	15	17	2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	20	0	0	0	20	0	0	2	22
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	266	0	7	230	503	0	4	2	509
611 Naval Surface Warfare Center	2,342	0	33	66	2,441	0	21	254	2,716
612 Naval Undersea Warfare Center	147	0	5	-18	134	0	2	7	143
614 Space & Naval Warfare Center	1,487	0	56	-35	1,508	0	15	243	1,766
677 DISA Telecommunications Services - Other	114	0	2	-116	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	2,159	2,159	0	39	320	2,518
932 Management & Professional Support Services	2,089	0	36	-1,941	184	0	3	5	192
934 Engineering & Technical Services	441	0	7	-66	382	0	7	34	423
987 Other Intra-Government Purchases	14,196	0	242	101	14,539	0	261	1,008	15,808
TOTAL 2C3H Coast Guard Support	21,103	0	388	379	21,870	0	352	1,875	24,097

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Officer Acquisition programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

Officer Accession Programs

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of Naval Science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

Preparatory Programs

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

II. Force Structure Summary:

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	150,090	143,924	0	0.00	143,924	145,481
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				143,924		143,924
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				143,924		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				143,924		0
Reprogrammings				0		0
Price Change				0		1,162
Functional Transfers				0		81
Program Changes				0		314
Line Item Consolidation				0		0
Current Estimate				143,924		145,481

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Accession Training
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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		143,924
FY 2018 Current Estimate		143,924
Price Change		1,162
1) Transfers		81
a) Transfers In		81
i) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 3, Officer Acquisition (3A1J) to correctly align non-cyber contract funding to proper line items. (Baseline \$0)	81	
2) Program Increases		2,505
a) Program Increase in FY 2019		2,505
i) Increase in support of United States Naval Academy (USNA) Language Skills, Regional Expertise and Cultural Awareness (LREC) program to support the Defense Language Transformation Roadmap and the Maritime Strategy. (Baseline \$131,815)	1,142	
ii) Increase in funding for Yard Patrol craft maintenance and electronics support. (Baseline \$131,815)	600	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$108,026)	416	
iv) Increase supports the additional cost for single occupancy rooms in the San Diego area for Midshipmen Summer Training. (Baseline \$131,815)	302	
v) Updated personnel costs based on planned workforce reshaping of Foreign National Direct Hires. (Baseline \$2,565)	45	
3) Program Decreases		-2,191
a) Program Decreases in FY 2019		-2,191
i) Decrease in funding due to reduced requirement for the USNA's full mission bridge simulators that directly support Seamanship and Navigation core courses. (Baseline \$131,815)	-400	
ii) Decrease in funding due to reduced maintenance requirement of 8 Rigid Hull Inflatable Boats (RHIB) for the USNA Sail Training Program. (Baseline \$131,815)	-510	
iii) Decrease USNA staff proportional to USNA Brigade size reduction. (Baseline \$108,026; -5 civilian FTE)	-527	
iv) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$754)	-754	
FY 2019 Budget Request		145,481

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>
U.S. Naval Academy (USNA)						
<u>U.S. Naval Academy</u>						
Active (Navy)	4,368		4,357		4,346	
Other (Foreign Military Cadets)	<u>52</u>		<u>60</u>		<u>60</u>	
Total	4,420	\$138,773	4,417	\$131,815	4,406	\$133,342
<u>USNA Preparatory School (NAPS)</u>						
Active (direct-entry Navy or prior enlisted Navy)	225		230		225	
Other (direct-entry Coast Guard, or prior enlisted Marines)	<u>18</u>		<u>26</u>		<u>25</u>	
Total	243	\$6,134	256	\$6,307	250	\$6,324
Naval Service Training Command (NSTC)						
The Officer Candidate School (OCS)	328	\$411	305	\$332	305	\$334
Officer Indoctrination/Development	267	\$562	280	\$394	280	\$478
Naval Chaplaincy School and Center (NCSC)	63	\$1,154	62	\$989	63	\$996
Washington Support Staff (WSS)						
Talent Optimization	1	\$42	15	\$1,627	15	\$1,626
Administration		\$3,014		\$2,460		\$2,381
Total Officer Acquisition		\$150,090		\$143,924		\$145,481

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,443</u>	<u>6,458</u>	<u>6,426</u>	<u>-32</u>
Officer	4,834	4,845	4,834	-11
Enlisted	1,609	1,613	1,592	-21
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,332</u>	 <u>6,451</u>	 <u>6,443</u>	 <u>-8</u>
Officer	4,849	4,840	4,840	0
Enlisted	1,483	1,611	1,603	-8
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>869</u>	<u>922</u>	<u>917</u>	<u>-5</u>
DIRECT FUNDED	817	841	836	-5
Direct Hire, U.S.	804	826	821	-5
Direct Hire, Foreign National	13	15	15	0
Total Direct Hire	817	841	836	-5
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	128	131	132	1
 REIMBURSABLE FUNDED	 52	 81	 81	 0
Direct Hire, U.S.	49	80	80	0
Direct Hire, Foreign National	3	1	1	0
Total Direct Hire	52	81	81	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 120	 72	 78	 6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	93,996	0	1,831	2,535	98,362	0	502	292	99,156
103 Wage Board	9,188	0	180	296	9,664	0	49	-403	9,310
104 Foreign National Direct Hire (FNDH)	2,200	0	43	322	2,565	0	13	45	2,623
107 Voluntary Separation Incentive Pay	78	0	0	-78	0	0	0	0	0
121 PCS Benefits	9	0	0	-9	0	0	0	0	0
300 Travel									
308 Travel Of Persons	5,640	0	96	1,761	7,497	0	136	304	7,937
400 WCF Supplies									
401 DLA Energy (Fuel Products)	121	0	15	44	180	0	0	-2	178
416 GSA Managed Supplies & Materials	1,210	0	21	-392	839	0	15	1	855
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	490	0	-6	-105	379	0	7	0	386
635 Navy Base Support (NAVFEC: Other Support Services)	570	0	30	-600	0	0	0	0	0
677 DISA Telecommunications Services - Other	30	0	1	2	33	0	1	0	34
700 Transportation									
771 Commercial Transportation	10	0	0	50	60	0	1	0	61
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,300	0	39	-2,171	168	0	3	0	171
915 Rents (Non-GSA)	728	0	12	1,107	1,847	0	33	-91	1,789
917 Postal Services (U.S.P.S)	452	0	8	-209	251	0	5	-1	255
920 Supplies & Materials (Non-Fund)	3,485	0	60	801	4,346	0	78	-240	4,184
921 Printing & Reproduction	8	0	0	-8	0	0	0	0	0
922 Equipment Maintenance By Contract	3,488	0	59	-1,643	1,904	0	35	-115	1,824
923 Facility Sustainment, Restoration, and Modernization by Contract	1,657	0	28	-1,685	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,092	0	87	-2,192	2,987	0	54	-570	2,471
932 Management & Professional Support Services	5,683	0	97	-4,988	792	0	14	-29	777
935 Training and Leadership Development	205	0	3	704	912	0	16	-1	927
936 Training and Leadership Development (Other contracts)	564	0	11	-575	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	6	6
964 Subsistence and Support of Persons	4,674	0	80	-737	4,017	0	72	-212	3,877
987 Other Intra-Government Purchases	1,089	0	19	-368	740	0	13	-61	692
989 Other Services	52	0	1	4,972	5,025	0	91	167	5,283
990 IT Contract Support Services	5,134	0	88	-4,754	468	0	8	1,305	1,781

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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories

	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
993 Other Services - Scholarships	1,937	0	32	-1,081	888	0	16	0	904
TOTAL 3A1J Officer Acquisition	150,090	0	2,835	-9,001	143,924	0	1,162	395	145,481

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; recruit uniform alterations; training devices; training device support and maintenance; supplies and equipment to support classroom facilities and indoor fitness/drill facilities; administrative staff salaries, supplies and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

Additionally support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at RTC Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the 'right of passage' from recruit to Sailor.

II. Force Structure Summary:

This sub-activity group supports the Recruit Training Command located at Naval Training Center in Great Lakes, IL.

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Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Recruit Training	9,860 /1	8,975	0	0.00	8,975 /2	9,637
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				8,975		8,975
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,975		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				8,975		0
Reprogrammings				0		0
Price Change				0		110
Functional Transfers				0		-59
Program Changes				0		611
Line Item Consolidation				0		0
Current Estimate				8,975		9,637

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		8,975
FY 2018 Current Estimate		8,975
Price Change		110
1) Transfers		-59
a) Transfers Out		-59
i) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 3, Recruit Training (3A2J) to properly align funding for the Water Survival Instructor position. (Baseline \$59; -1 civilian FTE)	-59	
2) Program Increases		715
a) Program Increase in FY 2019		715
i) Increase in funding to support the sustainment, upgrades and repairs for Recruit Training Command (RTC) Battle Stations 21. (Baseline \$1,807)	700	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,843)	15	
3) Program Decreases		-104
a) Program Decreases in FY 2019		-104
i) Updated personnel costs based on planned workforce reshaping. (Baseline \$3,843)	-16	
ii) Decrease in funding for supplies, materials and other administrative costs. (Baseline \$1,675)	-28	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$60)	-60	
FY 2019 Budget Request		9,637

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>FY 2017</u>				<u>FY 2018</u>			<u>FY 2019</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	35,137	26,893	5,511	37,700	32,656	6,072	39,000	33,782	6,281
Reserve	<u>3,443</u>	<u>3,061</u>	<u>588</u>	<u>2,620</u>	<u>2,269</u>	<u>422</u>	<u>2,662</u>	<u>2,306</u>	<u>429</u>
Total	38,580	29,954	6,099	40,320	34,925	6,494	41,662	36,088	6,710

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,609</u>	<u>6,629</u>	<u>6,645</u>	<u>16</u>
Officer	39	38	38	0
Enlisted	6,570	6,591	6,607	16
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,448</u>	 <u>6,620</u>	 <u>6,637</u>	 <u>17</u>
Officer	41	39	38	-1
Enlisted	6,407	6,581	6,599	18
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>55</u>	<u>54</u>	<u>-1</u>
DIRECT FUNDED	51	55	54	-1
Direct Hire, U.S.	51	55	54	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	51	55	54	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	70	70	70	1
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	15	11	15	4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,562	0	69	212	3,843	0	20	-60	3,803
300 Travel									
308 Travel Of Persons	102	0	2	-51	53	0	1	0	54
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	109	109	0	2	0	111
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	59	59	0	-1	0	58
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	160	0	-2	13	171	0	3	0	174
700 Transportation									
771 Commercial Transportation	5	0	0	3	8	0	0	0	8
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	23	23	0	0	0	23
917 Postal Services (U.S.P.S)	65	0	1	-66	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,255	0	21	-210	1,066	0	19	0	1,085
922 Equipment Maintenance By Contract	2,672	0	45	-910	1,807	0	33	700	2,540
925 Equipment Purchases (Non-Fund)	11	0	0	-11	0	0	0	0	0
932 Management & Professional Support Services	25	0	0	-25	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	16	0	0	129	145	0	3	0	148
987 Other Intra-Government Purchases	1,987	0	34	-346	1,675	0	30	-88	1,617
990 IT Contract Support Services	0	0	0	16	16	0	0	0	16
TOTAL 3A2J Recruit Training	9,860	0	170	-1,055	8,975	0	110	552	9,637

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 63 commands and 77 host units at selected colleges and Universities.

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Reserve Officers Training Corps	139,081	144,708	0	0.00	144,708	149,687
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			144,708			144,708
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			144,708			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			144,708			0
Reprogrammings			0			0
Price Change			0			2,441
Functional Transfers			0			-551
Program Changes			0			3,089
Line Item Consolidation			0			0
Current Estimate			144,708			149,687

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		144,708
FY 2018 Current Estimate		144,708
Price Change		2,441
1) Transfers		-551
a) Transfers In		220
i) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 3, Reserve Officer Training Corps (3A3J) to correctly align non-cyber contract funding to proper line items. (Baseline \$0)	220	
b) Transfers Out		-771
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Reserve Officers Training Corps (3A3J) to properly align funding for the Naval Education and Training Future Officer and Citizenship User System (NETFOCUS) certification requirements. (Baseline \$771)	-771	
2) Program Increases		9,895
a) Program Increase in FY 2019		9,895
i) Increase in support costs for additional housing costs for midshipman, travel, medical exams, vehicles and network storage. (Baseline \$8,521)	5,636	
ii) Increase in tuition support costs for 98 additional Navy Reserve Officers Training Corps (NROTC) scholarships (Baseline \$123,483)	3,832	
iii) Increase to Information Warfare Community (IWC) to increase the number of physically qualified (PQ) direct commission quotas for the NROTC. (Baseline \$8,521)	378	
iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$12,704)	49	
3) Program Decreases		-6,806
a) Program Decreases in FY 2019		-6,806
i) Decrease in funding for curriculum books at NROTC. (Baseline \$8,521)	-54	
ii) Decrease in funding due to reduced civilian personnel requirement for the NROTC program. (Baseline \$12,704; -6 civilian FTE)	-413	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$656)	-656	
iv) Decrease in tuition cost due to the implementation of NROTC precision loading. (Baseline \$123,483)	-5,683	
FY 2019 Budget Request		149,687

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Detail by Subactivity Group: Reserve Officers Training Corps

IV. Performance Criteria and Evaluation Summary:

NROTC	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Scholarship Average on Board (AOB)	3,953	4,044	4,142
College AOB	1,885	1,798	1,808
Scholarship/College Funding (\$000)	113,081	123,483	123,854
Program Administration (\$000)	16,561	8,521	13,429
Civilian Personnel (\$000)	9,439	12,704	12,404
NROTC Total (\$000)	\$139,081	\$144,708	\$149,687

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Operation and Maintenance, Navy
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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>330</u>	<u>332</u>	<u>332</u>	<u>0</u>
Officer	325	327	327	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>346</u>	 <u>331</u>	 <u>332</u>	 <u>1</u>
Officer	341	326	327	1
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	153	190	184	-6
DIRECT FUNDED	153	190	184	-6
Direct Hire, U.S.	153	190	184	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	153	190	184	-6
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	62	67	67	1
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	22	2	16	14

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	9,439	0	184	3,081	12,704	0	64	-364	12,404
300 Travel									
308 Travel Of Persons	5,701	0	97	-1,862	3,936	0	71	1,139	5,146
400 WCF Supplies									
416 GSA Managed Supplies & Materials	108	0	2	-59	51	0	1	0	52
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	150	0	-2	-89	59	0	1	0	60
700 Transportation									
771 Commercial Transportation	9	0	0	-2	7	0	0	0	7
900 Other Purchases									
914 Purchased Communications (Non-Fund)	160	0	3	18	181	0	4	-1	184
915 Rents (Non-GSA)	42	0	1	41	84	0	2	0	86
917 Postal Services (U.S.P.S)	88	0	1	-34	55	0	1	0	56
920 Supplies & Materials (Non-Fund)	4,033	0	68	-810	3,291	0	59	16	3,366
922 Equipment Maintenance By Contract	4	0	0	69	73	0	1	0	74
925 Equipment Purchases (Non-Fund)	481	0	8	-162	327	0	6	0	333
932 Management & Professional Support Services	46	0	1	-47	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	50	50	0	1	0	51
937 Locally Purchased Fuel (Non-Fund)	0	0	0	6	6	0	0	-6	0
964 Subsistence and Support of Persons	3,180	0	54	-3,234	0	0	0	1,851	1,851
987 Other Intra-Government Purchases	1,575	0	27	-1,493	109	0	2	1,031	1,142
990 IT Contract Support Services	731	0	12	-451	292	0	6	723	1,021
993 Other Services - Scholarships	113,334	0	1,927	8,222	123,483	0	2,222	-1,851	123,854
TOTAL 3A3J Reserve Officers Training Corps	139,081	0	2,383	3,244	144,708	0	2,441	2,538	149,687

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

Ready, Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training delivery with every Sailor actual deckplate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. This program was previously named Sailor 2025 in FY17 and FY18.

FY 2018 Line Item Consolidation-In: The Naval Aviation Schools Command (NASC) provides an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 24,158 students. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 20,500 officers and enlisted training opportunities each year.

This Sub-Activity Group also provides support for Ready Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training delivery with every Sailors actual deckplate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win the high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. Ready Relevant Learning will change the "what," "when," and "how" of Navy training to support continual Sailor development, improve individual performance and enhance mission readiness.

FY 2018 Line Item Consolidation-In: The Naval Aviation Schools Command (NASC) provides aviation training to Navy, Marine Corps, Army, Air Force, and Coast Guard.

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Specialized Skill Training	706,694 /1	812,708	0	0.00	812,708 /2	879,557
B. Reconciliation Summary						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				812,708		812,708
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				812,708		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				43,369		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-43,369		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				812,708		0
Reprogrammings				0		0
Price Change				0		11,988
Functional Transfers				0		781
Program Changes				0		54,080
Line Item Consolidation				0		0
Current Estimate				812,708		879,557

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		812,708
1) War-Related and Disaster Supplemental Appropriations		43,369
a) Title IX Overseas Contingency Operations Funding, FY 2018		43,369
i) PPBS Baseline - PB18	43,369	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-43,369
FY 2018 Current Estimate		812,708
Price Change		11,988
3) Transfers		781
a) Transfers In		1,253
i) Transfer from BA 4, Administration (4A1M) to BA 3, Specialized Skills Training (3B1K) to properly align Security Training funding. (Baseline \$0)	550	
ii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 3, Specialized Skill Training (3B1K) to correctly align non-cyber contract funding to proper line items. (Baseline \$0)	550	
iii) Transfer from BA 3, Training Support (3B4K) to BA 3, Specialized Skills Training (3B1K), to sustain an internal auditor position. (Baseline \$0; +1 civilian FTE)	94	
iv) Transfer from BA 3, Recruit Training (3A2J) to BA 3, Specialized Skill Training (3B1K) to properly align funding for the Water Survival Instructor position. (Baseline \$0; +1 civilian FTE)	59	
b) Transfers Out		-472
i) Transfer to BA 1, Combat Support Forces (1A2A) from BA 3, Specialized Skill Training (3B1K) to provide funding to perform unscheduled intermediate level maintenance and repair of support equipment for the Naval Aviation Technical Training Command at Naval Air Station (NAS) Pensacola. (Baseline \$11)	-11	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 3, Specialized Skill Training (3B1K) to properly align Sailor 2025 initiative. (Baseline \$125; -1 civilian FTE)	-125	
iii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Specialized Skill Training (3B1K) to properly align funding Cybersecurity funding and FTE at the Submarine Learning Center. (Baseline \$336; -3 civilian FTE)	-336	
4) Program Increases		65,821
a) Program Increase in FY 2019		65,821
i) Increase in funding for Ready Relevant Learning (RRL) is for additional technical ratings going through Content Conversion. These technical ratings planned to undergo Content Conversion in FY19 include complex technical areas with several ratings that have multiple training paths, which will require additional analysis, content development, testing, and delivery. (Baseline \$157,297)	46,499	
ii) Increase for Nuclear Power Operations Training (NPOT) to support instruction, training, and evaluation required to qualify Navy enlisted and officer personnel in safe operation and maintenance of reactor plants at Nuclear Power Training Unit (NPTU) Ballston Spa and NPTU Charleston. (Baseline \$197,790)	3,994	

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Increase in response to recent Navy surface force incidents. This Budget requests more than \$70 million (all appropriations) in additional resources to enhance surface fleet equipment and training. (Baseline \$0)	3,600	
iv) Increase in TEMDUINS for Sailors to attend training on Littoral Combat Ship Training platforms. (Baseline \$70,108)	2,941	
v) Increase for Submarine Learning Center's (SLC) emerging fleet requirements to provide Submarine Force with the training content necessary to maintain pace with the fleet advancements in warfighting techniques and systems development. (Baseline \$324,234)	1,964	
vi) Increase for AEGIS Weapon Systems to meet the increased capacity requirement of AEGIS Weapon Systems courses coming online to meet new construction and modernization efforts. (Baseline \$324,234)	1,879	
vii) Increase for new LCS school house pipeline and team training for additional training systems. (Baseline \$324,234)	1,727	
viii) Increase for personnel training for Cryptologic Technician Networks (CTN) and Technical Training Equipment (TTE) to ensure increased production and quality of cyber intelligence work force. (Baseline \$324,234)	1,500	
ix) Increase in funding for Fleet Training Wholeness (FTW) to improve Navy's competitive advantage via high-end training including strike group training in a contested environment. In addition, provides initial integration of live range and training networks ships and aviation simulators to train using live-virtual constructive (LVC) capabilities in-port or at sea. (Baseline \$324,234)	809	
x) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$162,542)	626	
xi) Increase for civilian personnel to support Littoral Combat Ship (LCS) Training instructors. (Baseline \$162,542; +3 civilian FTE)	282	
5) Program Decreases		-11,741
a) Program Decreases in FY 2019		-11,741
i) Decrease in funding for lifecycle support for general military training and Navy A-school training content. (Baseline \$1,515)	-14	
ii) Decrease in civilian personnel for workforce reshaping. (Baseline \$162,542)	-108	
iii) Decrease funding for Central Operating Account curriculum maintenance and reengineering to meet other resourcing requirements. (Baseline \$5,232)	-1,607	
iv) Decrease in submarine curriculum development due to consolidation of learning systems and platforms. (Baseline \$20,396)	-2,590	
v) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$7,422)	-7,422	
FY 2019 Budget Request		879,557

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
<u>Program (\$000):</u>	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>
Learning Centers	20,914	362,724	21,596	324,234	21,903	333,866
Training Support Centers		22,096		21,749		21,766
Flight Training		-		10,042		10,160
Sailor 2025 (Ready Relevant Learning)		50,820		157,297		206,485
TEMDUINS		66,950		70,108		74,311
Nuclear Power Operations Training		172,790		197,790		205,334
Maintenance/Re-engineering		2,292		5,232		3,720
Other General Skills Training		7,391		558		568
DDG 1000 Training		1,047		3,047		3,024
Shipboard Electromagnetic Training		766		740		740
Submarine Training	117	18,365	147	20,396	117	18,055
Sea Warrior Learning Content Support	734,520	1,453	734,520	1,515	734,520	1,528
TOTAL		706,694		812,708		879,557

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>22,982</u>	<u>23,329</u>	<u>22,413</u>	<u>-916</u>
Officer	3,196	3,803	3,807	4
Enlisted	19,786	19,526	18,606	-920
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>9</u>	 <u>49</u>	 <u>47</u>	 <u>-2</u>
Officer	0	9	9	0
Enlisted	9	40	38	-2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>49</u>	 <u>55</u>	 <u>55</u>	 <u>0</u>
Officer	5	9	9	0
Enlisted	44	46	46	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>23,982</u>	 <u>23,156</u>	 <u>22,871</u>	 <u>-285</u>
Officer	2,912	3,500	3,805	305
Enlisted	21,070	19,656	19,066	-590
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>9</u>	 <u>30</u>	 <u>48</u>	 <u>18</u>
Officer	0	5	9	4
Enlisted	9	25	39	14
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>42</u>	 <u>52</u>	 <u>55</u>	 <u>3</u>
Officer	5	7	9	2
Enlisted	37	45	46	1

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Detail by Subactivity Group: Specialized Skill Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,628</u>	<u>1,766</u>	<u>1,767</u>	<u>1</u>
DIRECT FUNDED	1,620	1,754	1,755	1
Direct Hire, U.S.	1,620	1,754	1,755	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,620	1,754	1,755	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	92	93	93	1
 REIMBURSABLE FUNDED	 8	 12	 12	 0
Direct Hire, U.S.	8	12	12	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	12	12	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,002	 1,631	 1,756	 125

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	147,257	0	2,872	10,452	160,581	0	817	492	161,890
103 Wage Board	1,851	0	37	73	1,961	0	9	6	1,976
106 Benefits to Former Employees	42	0	0	58	100	0	0	0	100
121 PCS Benefits	19	0	0	41	60	0	0	0	60
300 Travel									
308 Travel Of Persons	89,717	0	1,524	-7,226	84,015	0	1,511	4,587	90,113
400 WCF Supplies									
401 DLA Energy (Fuel Products)	301	0	35	390	726	0	-2	-10	714
412 Navy Managed Supplies & Materials	3,182	0	-9	-2,422	751	0	-47	1	705
416 GSA Managed Supplies & Materials	6,429	0	110	3,737	10,276	0	186	3,006	13,468
417 Local Purchase Managed Supplies & Materials	1,174	0	20	-49	1,145	0	20	1	1,166
421 DLA Material Supply Chain (Clothing and Textiles)	1,129	0	1	544	1,674	0	-4	-313	1,357
422 DLA Material Supply Chain (Medical)	39	0	0	-39	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	2,074	0	-37	-2,037	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	16,792	0	-155	-13,273	3,364	0	38	317	3,719
506 DLA Material Supply Chain (Construction and Equipment)	876	0	29	-354	551	0	-10	0	541
507 GSA Managed Equipment	3,323	0	56	2,460	5,839	0	106	0	5,945
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	18,906	0	505	-3,553	15,858	0	141	3,173	19,172
611 Naval Surface Warfare Center	2,172	0	30	-1,335	867	0	7	0	874
612 Naval Undersea Warfare Center	3,668	0	139	-106	3,701	0	55	-291	3,465
614 Space & Naval Warfare Center	1,437	0	54	206	1,697	0	16	42	1,755
633 DLA Document Services	1,587	0	-21	-438	1,128	0	21	-1	1,148
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	34	34	0	1	0	35
635 Navy Base Support (NAVFEC: Other Support Services)	6,512	0	331	-1,689	5,154	0	-111	99	5,142
677 DISA Telecommunications Services - Other	37	0	1	-22	16	0	0	0	16
679 Cost Reimbursable Purchases	587	0	10	-588	9	0	0	127	136
700 Transportation									
771 Commercial Transportation	379	0	6	-55	330	0	6	237	573
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8	0	0	88	96	0	2	0	98
914 Purchased Communications (Non-Fund)	1,144	0	19	-501	662	0	12	2,550	3,224
915 Rents (Non-GSA)	299	0	5	-18	286	0	5	-1	290

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
917 Postal Services (U.S.P.S)	13	0	0	1	14	0	0	0	14
920 Supplies & Materials (Non-Fund)	24,395	0	415	-14,663	10,147	0	183	6,563	16,893
921 Printing & Reproduction	268	0	5	300	573	0	10	1,068	1,651
922 Equipment Maintenance By Contract	27,240	0	463	812	28,515	0	513	-3,241	25,787
923 Facility Sustainment, Restoration, and Modernization by Contract	9,155	0	156	-7,126	2,185	0	39	-1	2,223
925 Equipment Purchases (Non-Fund)	12,368	0	211	3,926	16,505	0	298	2,269	19,072
932 Management & Professional Support Services	19,227	0	328	-19,555	0	0	0	0	0
933 Studies, Analysis, & evaluations	136	0	2	-138	0	0	0	0	0
934 Engineering & Technical Services	442	0	7	-430	19	0	0	0	19
935 Training and Leadership Development	38,559	0	666	-39,225	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	39,405	0	669	222,696	262,770	0	4,730	24,850	292,350
937 Locally Purchased Fuel (Non-Fund)	181	0	21	87	289	0	-1	1	289
955 Medical Care	0	0	0	56	56	0	2	0	58
957 Land and Structures	3,842	0	65	-3,907	0	0	0	0	0
964 Subsistence and Support of Persons	67	0	1	-68	0	0	0	0	0
987 Other Intra-Government Purchases	172,962	0	2,941	12,090	187,993	0	3,385	8,249	199,627
989 Other Services	33,553	0	571	-34,124	0	0	0	0	0
990 IT Contract Support Services	10,730	0	183	-8,195	2,718	0	49	1,081	3,848
993 Other Services - Scholarships	3,210	0	55	-3,222	43	0	1	0	44
TOTAL 3B1K Specialized Skill Training	706,694	0	12,321	93,693	812,708	0	11,988	54,861	879,557

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Line Item Consolidation- Out: Flight Training previously provided for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC projected global preeminence in military indoctrination, leadership, and focused on the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produced the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

II. Force Structure Summary:

Line Item Consolidation-Out: Naval Aviation Schools Command was comprised of the Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Flight Training	9,172	0	0	0.00	0	0
	/1				/2	

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
BASE Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>			<u>FY 2018</u>			<u>FY 2019</u>		
OTHER FLIGHT TRAINING:	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	9,486	9,277	912	0*	0*	0*	0*	0*	0*
Reserve	316	304	22	0*	0*	0*	0*	0*	0*
Other	<u>459</u>	<u>455</u>	<u>54</u>	<u>0*</u>	<u>0*</u>	<u>0*</u>	<u>0*</u>	<u>0*</u>	<u>0*</u>
Total	10,261	10,036	988	0*	0*	0*	0*	0*	0*

Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,761</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	767	0	0	0
Enlisted	994	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>40</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	9	0	0	0
Enlisted	31	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>21</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	5	0	0	0
Enlisted	16	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,629</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	738	0	0	0
Enlisted	891	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>37</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	9	0	0	0
Enlisted	28	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>21</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	5	0	0	0
Enlisted	16	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	34	0	0	0
DIRECT FUNDED	34	0	0	0
Direct Hire, U.S.	34	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	34	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	65	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	28	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,210	0	42	-2,252	0	0	0	0	0
300 Travel									
308 Travel Of Persons	105	0	2	-107	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	1,065	0	18	-1,083	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	207	0	-3	-204	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	13	0	1	-14	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	5	0	0	-5	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	6	0	0	-6	0	0	0	0	0
915 Rents (Non-GSA)	41	0	1	-42	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	431	0	7	-438	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	9	0	0	-9	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	5	0	0	-5	0	0	0	0	0
932 Management & Professional Support Services	119	0	2	-121	0	0	0	0	0
933 Studies, Analysis, & evaluations	666	0	11	-677	0	0	0	0	0
935 Training and Leadership Development	4,254	0	72	-4,326	0	0	0	0	0
955 Medical Care	36	0	1	-37	0	0	0	0	0
TOTAL 3B2K Flight Training	9,172	0	154	-9,326	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Senior Enlisted Academy, Naval Professional Military Education, Graduate Education Programs and Officer Short Courses. Graduate Education Programs include: the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence. Officer Short Courses include: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Professional Development Education	177,164 /1	180,448	0	0.00	180,448 /2	184,436
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				180,448		180,448
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				180,448		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				180,448		0
Reprogrammings				0		0
Price Change				0		1,665
Functional Transfers				0		-450
Program Changes				0		2,773
Line Item Consolidation				0		0
Current Estimate				180,448		184,436

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		180,448
FY 2018 Current Estimate		180,448
Price Change		1,665
1) Transfers		-450
a) Transfers Out		-450
i) Transfer to BA 3, Off-Duty and Voluntary Education (3C3L) from BA 3, Professional Development Education (3B3K) for the enhancement of Navy Gaming and Research. (Baseline \$450)	-450	
2) Program Increases		5,076
a) Program Increase in FY 2019		5,076
i) Increase in funding for the Naval War College (NWC) for civilian personnel support and establishment of the Naval Leadership and Ethics Center (NLEC), including Leadership/Ethics Continuum and Outcomes. (Baseline \$79,272; +4 civilian FTE)	1,521	
ii) Increase in funding for the NWC to expand the Senior Enlisted Academy. The expansion directly supports the Chairman of the Joint Chiefs of Staff Enlisted Professional Military Education Policy and Navy Leader Development Strategy. (Baseline \$79,272)	798	
iii) Increase in funding for the Naval Postgraduate School (NPS) Civilian Institutions Graduate Education Program in support of Sailor 2025 to provide education to Naval Officers to satisfy degree and subspecialty education requirements. (Baseline \$98,384)	656	
iv) Increase in funding at the NPS in support of the CNO's commitment to the Force of the Future by expanding In-Service Civil Schooling and Graduate Education. (Baseline \$98,384)	644	
v) Increase in funding at the NPS for the Civilian Institutions Graduate Education Program to provide education to Naval Officers to satisfy degree and subspecialty education requirements. (Baseline \$98,384)	488	
vi) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$120,491)	464	
vii) Increase in funding at the NWC for additional faculty and administrative support for advanced research into Russian maritime issues. Establishment of Russia Maritime Studies Institute (RMSI) requires additional researchers for War Plan Red and future trends analysis. (Baseline \$79,272; +2 civilian FTE)	425	
viii) Increase in funding at the NWC for the development of the Maritime Operations Centers Planners Course (MOPC) curriculum to ensure continuity and quality of course content. (Baseline \$79,272)	80	
3) Program Decreases		-2,303
a) Program Decreases in FY 2019		-2,303
i) Updated personnel pricing for Direct Hire Foreign Nationals (DHFN) based on planned workforce reshaping. (Baseline \$1,951)	-6	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	-52	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$52)		
iii) Decrease in funding due to reduced requirements for Enhanced Mobile Satellite Services. (Baseline \$98,384)	-67	
iv) Decrease in funding at the NPS due to reduced requirement for the Cyber Security Operations Center. (Baseline \$98,384)	-300	
v) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$180,448; -5 civilian FTE)	-653	
vi) Decrease in funding at the NWC for costs associated with the biennial International Sea Symposium. (Baseline \$79,272)	-1,225	
FY 2019 Budget Request		184,436

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>
<u>Naval War College - Workload</u>			
Active	208	245	226
Reserve	12	14	10
Other	<u>286</u>	<u>298</u>	<u>280</u>
Total	506	557	516
 Senior Enlisted Academy – Workload			
Active	127	108	112
Reserve	14	2	10
Other	<u>8</u>	<u>18</u>	<u>18</u>
Total	149	128	140
 Total Naval War College (\$000)	\$80,165	\$79,272	\$81,781
 <u>Naval Postgraduate School – Workload</u>			
Active	615	620	615
Reserve	7	7	6
Other	<u>935</u>	<u>930</u>	<u>923</u>
Total	1,557	1,557	1,544
 Civilian Institutions	117	164	180
Law Education Program	18	21	21
Short Courses	989	521	989
Distance Learning	1,747	1,151	1,747
 Total Naval Post Graduate School (\$000)	\$93,462	\$98,384	\$99,834
 Naval Education Training Command (NETC)/			
Naval Education & Training Program Development Center (NETPDC)			
Officer Short Courses	47	48	51
Graduate Education Vouchers	168	157	160
 Total NETC/NETPDC (\$000)	\$3,537	\$2,792	\$2,821
 Total Professional Development Education (\$000)	\$177,164	\$180,448	\$184,436

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,797</u>	<u>1,799</u>	<u>1,798</u>	<u>-1</u>
Officer	1,527	1,516	1,506	-10
Enlisted	270	283	292	9
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>28</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	28	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>39</u>	 <u>40</u>	 <u>40</u>	 <u>0</u>
Officer	36	37	37	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,791</u>	 <u>1,799</u>	 <u>1,799</u>	 <u>0</u>
Officer	1,520	1,522	1,511	-11
Enlisted	271	277	288	11
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>	 <u>-14</u>
Officer	14	14	0	-14
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>39</u>	 <u>40</u>	 <u>40</u>	 <u>0</u>
Officer	36	37	37	0
Enlisted	3	3	3	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,273</u>	<u>1,488</u>	<u>1,489</u>	<u>1</u>
DIRECT FUNDED	873	908	909	1
Direct Hire, U.S.	868	897	898	1
Direct Hire, Foreign National	5	11	11	0
Total Direct Hire	873	908	909	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	131	134	136	1
 REIMBURSABLE FUNDED	 400	 580	 580	 0
Direct Hire, U.S.	396	571	571	0
Direct Hire, Foreign National	4	9	9	0
Total Direct Hire	400	580	580	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 132	 183	 189	 6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	111,455	0	2,172	4,905	118,532	0	603	641	119,776
103 Wage Board	1,908	0	37	14	1,959	0	10	7	1,976
104 Foreign National Direct Hire (FNDH)	630	0	12	1,309	1,951	0	10	-6	1,955
107 Voluntary Separation Incentive Pay	125	0	0	-125	0	0	0	0	0
300 Travel									
308 Travel Of Persons	7,818	0	134	-1,151	6,801	0	122	2	6,925
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5	0	0	6	11	0	0	-1	10
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	290	0	-4	173	459	0	9	0	468
700 Transportation									
771 Commercial Transportation	485	0	9	-91	403	0	7	0	410
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,586	0	27	303	1,916	0	34	-62	1,888
915 Rents (Non-GSA)	196	0	4	525	725	0	13	0	738
920 Supplies & Materials (Non-Fund)	3,653	0	62	-785	2,930	0	53	0	2,983
921 Printing & Reproduction	91	0	2	-1	92	0	2	0	94
922 Equipment Maintenance By Contract	6,120	0	104	-2,288	3,936	0	70	0	4,006
923 Facility Sustainment, Restoration, and Modernization by Contract	2,362	0	40	-1,957	445	0	8	0	453
925 Equipment Purchases (Non-Fund)	4,842	0	82	-3,698	1,226	0	22	0	1,248
932 Management & Professional Support Services	9,235	0	157	-200	9,192	0	165	0	9,357
935 Training and Leadership Development	0	0	0	2,742	2,742	0	49	0	2,791
936 Training and Leadership Development (Other contracts)	0	0	0	1,284	1,284	0	23	2,671	3,978
957 Land and Structures	310	0	5	-315	0	0	0	0	0
987 Other Intra-Government Purchases	3,400	0	59	-2,004	1,455	0	26	596	2,077
989 Other Services	5,593	0	95	3,617	9,305	0	168	-1,225	8,248
990 IT Contract Support Services	78	0	1	6,211	6,290	0	113	-300	6,103
993 Other Services - Scholarships	16,982	0	289	-8,477	8,794	0	158	0	8,952
TOTAL 3B3K Professional Development Education	177,164	0	3,287	-3	180,448	0	1,665	2,323	184,436

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Advancement-in-Rate and Procurement of Texts and References Programs (AIR) which supports the Navy Enlisted Advancement System (NEAS) including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards (PQS) development, composition, printing, and distribution.

Schoolhouse Reengineering which provides for the development, installation, and maintenance of Multi-Purpose Electronic Classrooms, Learning Resource Centers, and Interactive Multi-sensor Analysis Trainers in facilities throughout the NAVEDTRACOM.

Command and Administration which supports headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Information Technology Services that provides Navy and the Manpower, Personnel, Training & Education (MPT&E) domain IT products and services required to accomplish mission-critical actions in the areas of schoolhouse management, officer development, voluntary education, Navy enlisted advancement exam development and management, defense language exam management, Navy IG hotline tracking, budget submission/management and tracking, electronic training delivery, life-long training and education management and business management decision metrics.

Visual Information which provides for audiovisual support throughout the MPT&E domain.

Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities.

Ready, Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training delivery with every Sailor actual deckplate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. This program was previously named Sailor 2025 in FY17 and FY18.

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 360,000 E-4 through E-9 enlisted advancement exams, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Training Support	247,276	234,596	0	0.00	234,596	223,159
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				234,596		234,596
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				234,596		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				234,596		0
Reprogrammings				0		0
Price Change				0		2,810
Functional Transfers				0		-8,429
Program Changes				0		-5,818
Line Item Consolidation				0		0
Current Estimate				234,596		223,159

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		234,596
FY 2018 Current Estimate		234,596
Price Change		2,810
1) Transfers		-8,429
a) Transfers In		771
i) Transfer from BA 3, Reserve Officer Training Corps (3A3J) to Training Support (3B4K) in support of Naval Education and Training Future Officer and Citizenship User System (NETFOCUS) certification requirement. (Baseline \$0)	771	
b) Transfers Out		-9,200
i) Transfer to Other Procurement, Navy (OPN) BA 4, Surface Training Equipment (5664) from BA 3, Training Support (3B4K) to properly align funding for procurement of navigation operator and maintainer training system devices supporting the training and certification of all ship watch teams. (Baseline \$9,200)	-9,200	
2) Program Increases		26,540
a) Program Increase in FY 2019		26,540
i) Increase in funding for technical equipment lifecycle support and training support for both DDG 1000 Wholeness/Surface Strike Implementation and LCS Modernization and Sustainment. (Baseline \$99,431)	11,289	
ii). Increase in funding for Single Point of Entry (SPOE) for consolidation of legacy systems, connecting with the Customer Relationship Management (CRM), and My Navy Career Center (MNCC) which will provide centralized human resource center that enables self-service with 24/7 customer service. (Baseline \$0)	5,662	
iii) Increase in response to recent Navy surface force incidents, this Budget requests more than \$70 million (all appropriations) in additional resources to enhance surface fleet equipment and training. (Baseline \$0)	3,800	
iv) Increase in funding for Fleet Training Wholeness (FTW) to improve Navy's competitive advantage via high-end training including strike group training in a contested environment. In addition, provides initial integration of live range and training networks ships and aviation simulators to train using live-virtual constructive (LVC) capabilities in-port or at sea. (Baseline \$99,431)	3,300	
v) Increase for Authoring Instructional Material (AIM) for sustainment and continued user support and training. (Baseline \$100,634)	911	
vi) Increase for Virtual Schoolhouse Technologies that deliver training from a single site location to multiple learning sites simultaneously, while retaining use of tactical simulation and instructor student interaction. (Baseline \$100,634)	900	
vii) Increase in training support for Learning Management Systems. (Baseline \$55,651; +3 civilian FTEs)	348	
viii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$55,651)	214	
ix) Increase for civilian personnel to support AEGIS Ashore Poland training capacity, support and sustainment. (Baseline \$55,651; +1 civilian FTE)	116	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
3) Program Decreases		-32,358
a) Program Decreases in FY 2019		-32,358
i) Updated personnel costs based on planned workforce reshaping. (Baseline \$55,651)	-100	
ii) Decrease in funding is due to trainer relocation and consolidation from Pearl Harbor Base main building to Ford Island. Relocations efforts also included reconfigurations of trainers. (Baseline \$99,431)	-160	
iii) Decrease for Battle Force Tactical Training (BFTT) for Surface Ship Survivability in the areas of Engineering and Combat System. (Baseline \$99,431)	-393	
iv) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$234,596; -6 civilian FTE)	-638	
v) Decrease is due to the elimination of the overhaul of trainers that were replaced with 3D Multi-Purpose Reconfigurable Training System (MRTS) trainers (Baseline \$99,431)	-673	
vi) Decrease in funding for SEA warrior training and management programs due to consolidation. (Baseline \$13,047)	-1,423	
vii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$2,056)	-2,056	
viii) Decrease for electronic classroom hardware upgrades (tech refresh) and maintenance in support of the Virtual Desktop Initiative. (Baseline \$100,634).	-2,065	
ix) Decrease in warfare center and interagency support due to the increased reliability of the Multi-Purpose Reconfiguration Training System (MRTS) 3D training solution. (Baseline \$99,431)	-4,102	
x) Decrease in funding for Ready Relevant Learning (RRL) IT infrastructure, as it begins to transition to sustainment levels. (Baseline \$21,484)	-9,807	
xi) Decrease for the cancellation of eSailor pilot program. (Baseline \$100,634)	-10,941	
FY 2019 Budget Request		223,159

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

Programs	FY 2017	FY 2018	FY 2019
SEA Warrior	\$13,052	\$13,047	\$11,746
Tactical Sea Systems Training	\$83,370	\$99,431	\$103,675
Learning Management Systems	\$137,066	\$100,634	\$90,131
Ready Relevant Learning (RRL)	\$13,788	\$21,484	\$11,945
Manpower, Personnel, Training, & Education (MPT&E) IT Transformation			\$5,662
Total Funding (\$000's)	\$247,276	\$234,596	\$223,159

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>182</u>	<u>126</u>	<u>180</u>	<u>54</u>
Officer	96	90	95	5
Enlisted	86	36	85	49
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	5	8	8	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>197</u>	 <u>154</u>	 <u>154</u>	 <u>0</u>
Officer	99	93	93	0
Enlisted	98	61	61	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>8</u>	 <u>1</u>
Officer	7	7	8	1
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>582</u>	<u>565</u>	<u>561</u>	<u>-4</u>
DIRECT FUNDED	507	482	480	-2
Direct Hire, U.S.	507	482	480	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	507	482	480	-2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	114	115	116	1
 REIMBURSABLE FUNDED	 75	 83	 81	 -2
Direct Hire, U.S.	75	83	81	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	75	83	81	-2
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 538	 350	 280	 -70

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	57,577	0	1,123	-3,116	55,584	0	283	-61	55,806
103 Wage Board	36	0	0	31	67	0	0	1	68
300 Travel									
308 Travel Of Persons	1,734	0	29	-961	802	0	14	-13	803
400 WCF Supplies									
412 Navy Managed Supplies & Materials	2,086	0	-6	-2,080	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	18,952	0	506	2,624	22,082	0	197	7,700	29,979
611 Naval Surface Warfare Center	21,408	0	306	4,712	26,426	0	217	-2,602	24,041
612 Naval Undersea Warfare Center	16,632	0	632	7,199	24,463	0	362	3,863	28,688
614 Space & Naval Warfare Center	3,798	0	143	3,715	7,656	0	73	-1,917	5,812
633 DLA Document Services	625	0	-8	-55	562	0	11	-123	450
635 Navy Base Support (NAVFEC: Other Support Services)	2,688	0	140	-824	2,004	0	-57	-144	1,803
677 DISA Telecommunications Services - Other	240	0	5	679	924	0	18	-45	897
700 Transportation									
771 Commercial Transportation	73	0	1	13	87	0	2	0	89
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	4	4	0	0	0	4
914 Purchased Communications (Non-Fund)	102	0	2	561	665	0	12	-574	103
915 Rents (Non-GSA)	2	0	0	-2	0	0	0	0	0
917 Postal Services (U.S.P.S)	56	0	1	-57	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,900	0	66	183	4,149	0	75	617	4,841
921 Printing & Reproduction	0	0	0	20	20	0	0	0	20
922 Equipment Maintenance By Contract	9,069	0	154	33	9,256	0	167	1,338	10,761
923 Facility Sustainment, Restoration, and Modernization by Contract	74	0	1	-60	15	0	0	-5	10
925 Equipment Purchases (Non-Fund)	8,727	0	148	720	9,595	0	173	-4,665	5,103
932 Management & Professional Support Services	21,121	0	359	-21,480	0	0	0	0	0
933 Studies, Analysis, & evaluations	375	0	6	-381	0	0	0	0	0
934 Engineering & Technical Services	4,242	0	72	-2,796	1,518	0	27	-480	1,065
935 Training and Leadership Development	4	0	0	-4	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	883	0	15	-65	833	0	15	-112	736
987 Other Intra-Government Purchases	12,649	0	215	3,057	15,921	0	286	-3,541	12,666

Exhibit OP-5, 3B4K
(Page 8 of 9)

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
989 Other Services	3,370	0	57	473	3,900	0	70	-460	3,510
990 IT Contract Support Services	56,853	0	966	-9,756	48,063	0	865	-13,024	35,904
TOTAL 3B4K Training Support	247,276	0	4,933	-17,613	234,596	0	2,810	-14,247	223,159

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan, which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

FY 2018 Line Item Consolidation-Out: Funds for this sub-activity group previously financed the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Team (NPT), also known as the Leap Frogs. The NFDS trained for and conducted aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed included fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also covered costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

II. Force Structure Summary:

The recruiting program supports the operation of 1,511 recruiting facilities with 4,382 authorized production recruiters and approximately 1,740 support personnel located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix that includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Recruiting and Advertising	223,670	177,517	0	0.00	177,517	181,086
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			177,517			177,517
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			177,517			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			177,517			0
Reprogrammings			0			0
Price Change			0			2,577
Functional Transfers			0			108
Program Changes			0			884
Line Item Consolidation			0			0
Current Estimate			177,517			181,086

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		177,517
FY 2018 Current Estimate		177,517
Price Change		2,577
1) Transfers		108
a) Transfers In		108
i) Transfer from BA 4, Military Manpower & Personnel Mgt (4A4M) to BA 3, Recruiting and Advertising (3C1L) to properly align funding for the Navy Pay and Personnel Support Center (NPPSC). (Baseline \$0; +1 civilian FTE)	108	
2) Program Increases		4,779
a) Program Increase in FY 2019		4,779
i) Increase for marketing and advertising due to improving economy and to target millennials due to changing demographics. (Baseline \$48,824)	2,556	
ii) Increase of security officer billets to manage the Antiterrorism and Force Protection (ATFP) program due to higher security measure requirements at recruiting stations. (Baseline \$47,487; +14 civilian FTE)	1,126	
iii) Increase in funding due to higher than general inflation rate for the weighted media inflation rate of 6%. (Baseline \$48,824)	463	
iv) Increase to support the transition from Naval Recruiting District (NRD) to Talent Acquisition and Onboarding Center Concept (TAOC). (Baseline \$103,402)	451	
v) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$47,487)	183	
3) Program Decreases		-3,895
a) Program Decreases in FY 2019		-3,895
i) Decrease in personnel as a result of consolidation of financial management functions and duties for workforce reshaping. (Baseline \$47,487; -8 civilian FTE)	-642	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$737)	-737	
iii) Decrease in civilian personnel and support costs as a result of elimination of six Navy Recruiting District's (NRD) and two Navy Recruiting Regions. (Baseline \$47,487; -33 civilian FTE)	-2,516	
FY 2019 Budget Request		181,086

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting and Advertising Funding</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Recruiting (\$000)	\$108,564	\$103,402	\$103,321
Advertising (\$000)	\$52,573	\$48,824	\$52,339
Information Technology	\$29,159	\$25,291	\$25,426
Navy Flight Demonstration Squadron (The Blue Angels) (\$000)	\$33,374	\$0*	
Total Recruiting and Advertising Operation and Maintenance, Navy (\$000)	\$223,670	\$177,517	\$181,086

ADVERTISING

<u>Eligible Leads</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Call Center - 1-800 US Navy	3,300	4,181	4,719
CNRC/Collateral - Brochures, pamphlets, and recruiter aid devices (RADs)	970	1,229	1,387
Direct Response – Direct mail and Email blasts	1,068	1,353	1,527
Events – Field events including job fairs, conventions, and Navy Weeks	874	1,107	1,250
Chat – Chatting between Navy and Prospect via Recruiting Websites	3,203	4,058	4,580
Cost-per-Lead Buys – Leads purchased from Internet Vendors	33,581	42,541	48,021
JAMRS – Joint Advertising Marketing Research & Studies	2,329	2,950	3,330
Other – Misc. Leads	776	983	1,110
Paid Internet – Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	7,764	9,836	11,103
Websites – Navy Recruiting Websites (Navy.com and Navy Reserve.com)	43,189	54,713	61,760
Total	97,054	122,951	138,787

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

RECRUITING

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	37,921	40,185	38,161
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	35,200	37,700	36,300
Reserve NPS (FTS Program)	550	550	551
Active Prior Service (MPN Program)	<u>550</u>	<u>500</u>	<u>500</u>
Total Active	36,300	38,750	37,351
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,882	2,120	3,199
SELRES Prior Service (RPN Program)	<u>3,341</u>	<u>4,428</u>	<u>3,214</u>
Total SELRES	6,223	6,548	6,413
Beginning of Fiscal Year Delayed Entry Program	50.0%	50.0%	50.0%
United States Sea Cadets Corps			
Enrollees	13,869	14,146	14,429
Units (In all 50 States)	400	405	410
John C. Stennis Center for Public Service Training and Development	1,000	1,000	1,000
<u>Unemployment Rate</u>	4.60%	4.40%	4.50%

*Performance criteria associated with programs that moved as part of LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
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Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,558</u>	<u>4,408</u>	<u>4,685</u>	<u>277</u>
Officer	307	287	291	4
Enlisted	4,251	4,121	4,394	273
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	5	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>6</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	2	0	0	0
Enlisted	4	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,823</u>	 <u>4,483</u>	 <u>4,547</u>	 <u>64</u>
Officer	307	297	289	-8
Enlisted	4,516	4,186	4,258	72
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>5</u>	 <u>3</u>	 <u>1</u>	 <u>-2</u>
Officer	5	3	1	-2
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>5</u>	 <u>3</u>	 <u>0</u>	 <u>-3</u>
Officer	2	1	0	-1
Enlisted	3	2	0	-2

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>657</u>	<u>627</u>	<u>601</u>	<u>-26</u>
DIRECT FUNDED	657	627	601	-26
Direct Hire, U.S.	657	627	601	-26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	657	627	601	-26
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	75	76	76	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 491	 406	 422	 16

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	49,260	0	960	-2,733	47,487	0	242	-1,849	45,880
107 Voluntary Separation Incentive Pay	315	0	0	295	610	0	0	-610	0
300 Travel									
308 Travel Of Persons	17,108	0	290	-3,826	13,572	0	245	114	13,931
400 WCF Supplies									
401 DLA Energy (Fuel Products)	7,174	0	827	-8,001	0	0	0	0	0
412 Navy Managed Supplies & Materials	3,987	0	-49	-3,938	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	16,724	0	62	-16,786	0	0	0	0	0
507 GSA Managed Equipment	26	0	0	-26	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	1,380	0	-18	1,141	2,503	0	47	-10	2,540
677 DISA Telecommunications Services - Other	94	0	2	37	133	0	3	0	136
700 Transportation									
771 Commercial Transportation	713	0	12	37	762	0	14	0	776
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14	0	0	-12	2	0	0	0	2
914 Purchased Communications (Non-Fund)	9,255	0	158	355	9,768	0	176	-523	9,421
915 Rents (Non-GSA)	92	0	2	-24	70	0	1	0	71
917 Postal Services (U.S.P.S)	1,270	0	22	-126	1,166	0	21	0	1,187
920 Supplies & Materials (Non-Fund)	3,949	0	67	-594	3,422	0	62	-350	3,134
921 Printing & Reproduction	48,335	0	821	-5,622	43,534	0	784	3,020	47,338
922 Equipment Maintenance By Contract	9,777	0	166	-4,465	5,478	0	99	-110	5,467
923 Facility Sustainment, Restoration, and Modernization by Contract	148	0	3	-132	19	0	0	0	19
925 Equipment Purchases (Non-Fund)	3,963	0	67	-1,354	2,676	0	48	0	2,724
932 Management & Professional Support Services	17,231	0	293	-16,246	1,278	0	23	0	1,301
935 Training and Leadership Development	211	0	4	-215	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	13,099	13,099	0	236	165	13,500
955 Medical Care	48	0	2	-31	19	0	1	0	20
964 Subsistence and Support of Persons	9,223	0	157	-550	8,830	0	159	0	8,989
987 Other Intra-Government Purchases	17,837	0	303	1,540	19,680	0	354	1,145	21,179
988 Grants	2,922	0	50	-1,269	1,703	0	31	0	1,734
989 Other Services	189	0	3	-192	0	0	0	0	0

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FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories

	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
990 IT Contract Support Services	2,425	0	41	-760	1,706	0	31	0	1,737
TOTAL 3C1L Recruiting and Advertising	223,670	0	4,245	-50,398	177,517	0	2,577	992	181,086

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), and Navy College Center (NCC). The largest of these programs is TA, which provides funds for active duty members to pursue their educational goals during off duty hours. TA pays 100 percent of tuition costs, up to \$250 per semester hour of credit and is limited to 16 semester or 24 quarter hours per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquires dealing with off duty voluntary education programs and services.

The Navy was the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administered non-traditional educational programs, managed educational service contracts, provided informational material and performed other management support tasks. This program transfers to DoD in FY 2018.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 326,000 active duty personnel through a network of 11 Navy College Offices, 1 Virtual Call Center and 12 Navy College Satellite Offices located at major naval bases worldwide.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Off-Duty and Voluntary Education	129,173	103,154	0	0.00	103,154	96,006
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			103,154			103,154
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			103,154			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			103,154			0
Reprogrammings			0			0
Price Change			0			1,721
Functional Transfers			0			950
Program Changes			0			-9,819
Line Item Consolidation			0			0
Current Estimate			103,154			96,006

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		103,154
FY 2018 Current Estimate		103,154
Price Change		1,721
1) Transfers		950
a) Transfers In		950
i) Transfer from Research Development Test and Evaluation, Navy (RDTE,N) BA 6, Management, Technical and International Support (PE 0605853N) (\$500) and BA 3, Professional Development Education (3B3K) (\$450) to BA 3, Off Duty and Voluntary Education (3C3L) for the enhancement of Navy Gaming and Research. (Baseline \$0)	950	
2) Program Increases		243
a) Program Increase in FY 2019		243
i) Updated personnel costs based on planned workforce reshaping. (Baseline \$10,043)	113	
ii) Increase for civilian personnel support for the Voluntary Education (VOLED) business operations office that supports the Program for Afloat Education (NCPACE) office. (Baseline \$8,872; +1 civilian FTE)	91	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$10,043)	39	
3) Program Decreases		-10,062
a) Program Decreases in FY 2019		-10,062
i) Decrease in funding for civilian severance pay. (Baseline \$209)	-209	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$852)	-852	
iii) Decrease in funding for the Tuition Assistance Program due to requirement changes at the Senior Enlisted Academy. (Baseline \$82,633)	-949	
iv) Decrease in funding for the Tuition Assistance Program to adjust for the current force size and participation in Voluntary Education programs. (Baseline \$82,633)	-8,052	
FY 2019 Budget Request		96,006

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	43,922	46,333	36,081
Total Courses	130,382	115,833	107,162
Total Funding (\$000)	\$86,758	\$82,633	\$75,239
2. <u>DANTES *</u>			
Test Administered COEP	49,888	0*	0
Other Academic Tests/GED,DSST	41,363	0*	0
Total Tests	91,251	0*	0
Guidance/Assessment Administered	125,000	0*	0
Reference Publication	74,935	0*	0
Testing Cost (\$000)	10,202	0*	0
Other Education Related Supplies, Materials & Labor	11,238	0*	0
Guidance Assessment/Publication	462	0*	0
Total Funding (\$000)	24,941	0*	0
3. <u>Program for Afloat Education (NCPACE)</u>			
Instructor Courses	276	360	326
Instructor Enrollments	2,700	3,526	3,186
Technology Enrollments	4,750	6,419	6,419
Total Enrollments	7,450	9,945	9,605
Total Funding (\$000)	8,063	8,872	\$9,081
4. <u>Voluntary Education Program (VOLED) (\$000)</u>	832	1,229	1,235
5. <u>Navy College Offices (\$000)</u>	10,747	10,420	10,555
Total Off Duty and Voluntary Education (\$000)	129,173	103,154	96,006

*DANTES program is transferring to DoD starting in FY 2018.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	149	122	123	1
DIRECT FUNDED	143	114	115	1
Direct Hire, U.S.	143	114	115	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	143	114	115	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	95	88	90	2
REIMBURSABLE FUNDED	6	8	8	0
Direct Hire, U.S.	6	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	6	8	8	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	81	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	13,381	0	261	-3,599	10,043	0	51	243	10,337
103 Wage Board	160	0	4	-164	0	0	0	0	0
106 Benefits to Former Employees	0	0	0	209	209	0	0	-209	0
107 Voluntary Separation Incentive Pay	246	0	0	-246	0	0	0	0	0
121 PCS Benefits	156	0	0	-6	150	0	0	0	150
300 Travel									
308 Travel Of Persons	254	0	3	-178	79	0	1	0	80
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	1,647	0	62	-1,709	0	0	0	0	0
633 DLA Document Services	6	0	0	20	26	0	0	0	26
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	1	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	186	0	3	-23	166	0	3	0	169
900 Other Purchases									
914 Purchased Communications (Non-Fund)	18	0	0	-6	12	0	0	0	12
915 Rents (Non-GSA)	17	0	0	16	33	0	1	0	34
920 Supplies & Materials (Non-Fund)	359	0	6	-265	100	0	2	0	102
921 Printing & Reproduction	10	0	0	-10	0	0	0	0	0
922 Equipment Maintenance By Contract	3	0	0	27	30	0	1	0	31
923 Facility Sustainment, Restoration, and Modernization by Contract	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	54	0	1	107	162	0	3	0	165
932 Management & Professional Support Services	478	0	8	-486	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	6	0	0	-6	0	0	0	0	0
987 Other Intra-Government Purchases	3,823	0	65	-3,888	0	0	0	0	0
989 Other Services	13,912	0	236	-14,148	0	0	0	0	0
990 IT Contract Support Services	10	0	0	46	56	0	1	0	57
993 Other Services - Scholarships	94,446	0	1,606	-3,965	92,087	0	1,658	-8,903	84,842
TOTAL 3C3L Off-Duty and Voluntary Education	129,173	0	2,255	-28,274	103,154	0	1,721	-8,869	96,006

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Career Program (FMCP) provides a forum for the development of entry-level (Trainee) and mid-level (Associate) financial management personnel for the Department of the Navy. The FMCP recruits, trains and develops college graduates and other high potential employees to become full-performance level employees in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The purpose of the Civilian Education and Training Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Intern Program (AIP) and the Financial Management Career Program (FMTCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Civilian Education and Training	65,328	72,216	0	0.00	72,216	72,083
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			72,216			72,216
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			72,216			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			72,216			0
Reprogrammings			0			0
Price Change			0			432
Functional Transfers			0			0
Program Changes			0			-565
Line Item Consolidation			0			0
Current Estimate			72,216			72,083

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		72,216
FY 2018 Current Estimate		72,216
Price Change		432
1) Program Increases		1,322
a) Program Increase in FY 2019		1,322
i) Increase in funding due to additional trainee requirements for the Financial Management Career Program. (Baseline \$67,342; +14 civilian FTE)	1,063	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$67,342)	259	
2) Program Decreases		-1,887
a) Program Decreases in FY 2019		-1,887
i) Decrease in funding for training support in the Commanders Executive Fellows Program (CEFP). (Baseline \$867)	-17	
ii) Decrease in funding due to reduced requirement in the Financial Management Career Program. (Baseline \$11,486)	-136	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$445)	-445	
iv) Decrease in funding for the Naval Acquisition Intern Program (NAIP) for training, certification and travel. (Baseline \$59,863)	-1,289	
FY 2019 Budget Request		72,083

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Acquisition Workforce Program			
Interns Work years	715	730	730
Interns Hired	300	300	300
Interns Graduated	269	266	269
Total Cost (\$000)	\$59,164	\$59,863	\$58,710
DON Financial Management Career Program Program (DONFMCP)			
Intern Work years	89	133	147
Interns Hired	98	68	50
Interns Graduated	31	38	36
Total Cost (\$000)	\$6,164	\$11,486	\$12,503
Commanders Executive Fellows Program (CEFP)			
Units		15	15
Total Cost		\$867	\$870
Total Civilian Education and Training (\$000)	\$65,328	\$72,216	\$72,083

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,317</u>	<u>863</u>	<u>877</u>	<u>14</u>
DIRECT FUNDED	780	863	877	14
Direct Hire, U.S.	780	863	877	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	780	863	877	14
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	76	78	79	1
 REIMBURSABLE FUNDED	 537	 0	 0	 0
Direct Hire, U.S.	537	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	537	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 12	 9	 3	 -6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	59,502	0	1,161	6,679	67,342	0	344	1,245	68,931
300 Travel									
308 Travel Of Persons	1,812	0	31	1,358	3,201	0	58	-781	2,478
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	65	0	1	-66	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1	0	0	2	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	5	5	0	0	0	5
920 Supplies & Materials (Non-Fund)	58	0	1	-51	8	0	0	0	8
922 Equipment Maintenance By Contract	0	0	0	3	3	0	0	0	3
932 Management & Professional Support Services	445	0	8	-280	173	0	3	-14	162
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	1,029	1,029	0	19	-1,016	32
987 Other Intra-Government Purchases	6	0	0	16	22	0	0	0	22
989 Other Services	0	0	0	430	430	0	8	1	439
990 IT Contract Support Services	1,619	0	28	-1,647	0	0	0	0	0
993 Other Services - Scholarships	1,818	0	31	-1,849	0	0	0	0	0
TOTAL 3C4L Civilian Education and Training	65,328	0	1,261	5,627	72,216	0	432	-565	72,083

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. The NJROTC program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

The Navy has implemented a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC provides secondary educational institutions that do not wish to host, or currently cannot qualify for a NJROTC unit, an opportunity to provide a course for students to learn the values of citizenship, service to the United States, personal responsibility and attain a sense of accomplishment. The NNDCC program is modeled on the NJROTC program, except that it will be primarily funded by host schools.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The average enrollment for NJROTC units is approximately 151 cadets per school; approximately sixty one percent of the cadets are minorities. The program supports 583 NJROTC units and 44 NNDCC units.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Junior ROTC	52,887	53,262	0	0.00	53,262	54,156
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				53,262		53,262
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				53,262		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				53,262		0
Reprogrammings				0		0
Price Change				0		920
Functional Transfers				0		0
Program Changes				0		-26
Line Item Consolidation				0		0
Current Estimate				53,262		54,156

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		53,262
1) Fact-of-Life Changes		0
FY 2018 Current Estimate		53,262
Price Change		920
2) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2018 President's Budget Submission and has realigned \$116 from ICC 633 DLA Document Services, to ICC 921, Printing & Reproduction to properly reflect execution.	0	
3) Program Increases		109
a) Program Increase in FY 2019		109
i) Increase in funding for civilian personnel support for the Navy Junior Reserve Officer Training Corps (JROTC) program. (Baseline \$2,982; +1 civilian FTE)	98	
ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$2,982)	11	
4) Program Decreases		-135
a) Program Decreases in FY 2019		-135
i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$20)	-20	
ii) Decrease in funding for office supplies and audio visual equipment purchases. (Baseline \$9,621)	-115	
FY 2019 Budget Request		54,156

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:
IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
NJROTC UNITS			
Number of Units	583	583	583
Number of Instructors	1,116	1,166	1,166
Number of Students	86,054	90,000	88,000
Instructor Cost (\$000)	43,240	43,641	44,427
Training Cost (\$000)	9,467	9,621	9,729
Total Cost (\$000)	52,887	53,262	54,156
NNDCC UNITS			
Number of Units	29	40	44
Total Number of Cadets	2,665	4,400	4,400

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>21</u>	<u>30</u>	<u>31</u>	<u>1</u>
DIRECT FUNDED	21	30	31	1
Direct Hire, U.S.	21	30	31	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	30	31	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	99	99	100	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 5	 4	 5	 1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,083	0	40	859	2,982	0	15	109	3,106
300 Travel									
308 Travel Of Persons	228	0	4	203	435	0	8	0	443
400 WCF Supplies									
416 GSA Managed Supplies & Materials	352	0	6	510	868	0	16	0	884
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	156	0	-2	-39	115	0	2	-116	1
700 Transportation									
771 Commercial Transportation	13	0	0	-9	4	0	0	0	4
900 Other Purchases									
914 Purchased Communications (Non-Fund)	10	0	0	4	14	0	0	0	14
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	0	0
917 Postal Services (U.S.P.S)	76	0	1	-16	61	0	1	0	62
920 Supplies & Materials (Non-Fund)	1,437	0	25	655	2,117	0	38	-53	2,102
921 Printing & Reproduction	0	0	0	0	0	0	0	116	116
925 Equipment Purchases (Non-Fund)	500	0	9	-385	124	0	2	-65	61
932 Management & Professional Support Services	928	0	16	-944	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	771	771	0	14	0	785
951 Special Personal Services Payments	43,420	0	738	-517	43,641	0	786	0	44,427
987 Other Intra-Government Purchases	3,681	0	63	-1,614	2,130	0	38	-17	2,151
TOTAL 3C5L Junior ROTC	52,887	0	900	-525	53,262	0	920	-26	54,156

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy (DON). The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990. The headquarters staff of the major systems' commands in this subactivity manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases.

Financial Improvement and Audit Readiness (FIAR) program is funded in this subactivity group which provides the overall DON strategy to meet Financial Statement Audit milestones as mandated by Congress and the Secretary of Defense in the Fiscal Year (FY) 2010 through FY 2016 National Defense Authorization Acts (NDAA). The Navy is on track to meet statutory requirements regarding financial statement audits. Achieving full financial auditability is a long-term, multi-step Navy enterprise-wide endeavor which will require changes in business practices at every level of the DON. The FIAR program provides the DON strategic planning to support an auditable financial systems environment through transformational projects such as Invoice Processing Platform (IPP), Treasury Direct Disbursing, accounting system migration of Standard Accounting and Reporting System (STARS) to Standard Accounting Budgeting and Reporting System (SABRS), Financial Feeder System Consolidation, and Functional Data Management. The DON must also account for assets therefore continued audit success requires the FIAR program to complete documentation, testing and standardization of business processes related to the recording and reporting of financial transactions. Audit readiness, once achieved, must be sustained into the future to include building the appropriate infrastructure in Navy-Marine Corps organizations to monitor and test internal controls regularly. These Financial Improvement and Audit Readiness (FIAR) resources appropriately combined and maintained will ensure the DON achieves Audit Milestones.

Per 32 C.F.R. 352a, the Defense Finance and Accounting Services (DFAS) is also funded in this subactivity group which provides the DON responsive, high quality, professional finance and accounting services. They deliver accurate, timely, and reliable financial reports and information while monitoring, managing, and continuously providing appropriate quality control over data. Defense DFAS maintains Continuity of Operations Plans (COOP) for DON financial and accounting systems and processes. Specific services DFAS provides to the DON include; Civilian Pay Operations, Military Pay Operations, Contract Payments, Travel Payments, Commercial Payments, Debt Services, Garnishments, Support to Others, Accounting Services, and Financial Management Systems operations and maintenance. DFAS also provides the DON professional audit readiness, response, and sustainment services that are in accordance with Service Provider responsibilities outlined in the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) Financial FIAR Guidance, Office of Management & Budget (OMB) Circular A-123 and associated federal statutes that govern internal control compliance.

LI Consolidation - In: External Relations provides for the operation of Public Affairs staffs, which have all responsibility for contact with the public and the dissemination of information about the Navy, in the United States and overseas. The Legal Services Support Group, Judge Advocate General-Field Offices, and Navy Claims program provide legal support concerning military and administrative law of the DON. The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION and NAUTILUS. Funding is also provided for various Human Resources

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Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. This sub-activity supports Navy Joint Guam Management Office, Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA). This sub-activity also provides funds for the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN (RD&A)) and the Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN (I&A)) secretariat offices.

FY 2018 Line Item Consolidation - Out: This sub-activity previously provided funds for headquarters of Naval Air Systems Command, Department of Navy Chief Information Officer (DON CIO). It also previously provided funds for major systems command staff for naval aviation, investigative and security programs under Deputy Under Secretary of the Navy (Policy), Contractor Management Reporting Application (CMRA) and Assistant Secretary of the Navy Manpower and Reserve Affairs ASN(M&RA). It also provided support for Facilities, Finance and Contracts support for Navy's Enterprise Resource Planning.

II. Force Structure Summary:

The force structure supported in this sub-activity group includes staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

FY 2018 Line Item Consolidation-In:

The force structure support includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO). Force structure support includes Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, NAUTILUS, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	968,452	1,135,429	0	0.00	1,135,429	1,089,964
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				1,135,429		1,135,429
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,135,429		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,217		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,217		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				1,135,429		0
Reprogrammings				0		0
Price Change				0		19,340
Functional Transfers				0		-19,454
Program Changes				0		-45,351
Line Item Consolidation				0		0
Current Estimate				1,135,429		1,089,964

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		1,135,429
1) War-Related and Disaster Supplemental Appropriations		3,217
a) Title IX Overseas Contingency Operations Funding, FY 2018		3,217
i) PPBS Baseline - PB18	3,217	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,217
FY 2018 Current Estimate		1,135,429
Price Change		19,340
3) Transfers		-19,454
a) Transfers In		2,823
i) Transfer from BA 4, Acquisition, Logistics and Oversight (4B3N) to BA 4, Administration (4A1M) to properly align civilian FTE and associated funding. (Baseline \$0; +9 civilian FTE)	1,613	
ii) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 4, Administration (4A1M) for Relations and Public Affairs communication priorities. (Baseline \$0)	653	
iii) Transfer from BA 4, Military Manpower & Personnel Mgt (4A4M) to BA 4, Administration (4A1M) to properly align funding for Navy Civilian Permanent Change of Station (PCS) travel voucher liquidation and payment. (Baseline \$0)	328	
iv) Transfer from BA 1, Cybersecurity Activities (1CCY) to BA 4, Administration (4A1M) for proper alignment of non-cyber security funding. (Baseline \$0)	229	
b) Transfers Out		-22,277
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 4, Administration (4A1M) to properly align cyber activity funding. (Baseline \$12)	-12	
ii) Transfer to Operations and Maintenance, Marine Corps (OMMC) BA 1 Operational Forces (1A1A) from Operations and Maintenance, Navy BA 4, Administration (4A1M) for security cooperation activities to properly reflect service requirements (Baseline \$95)	-95	
iii) Transfer to BA 3, Specialized Skills Training (3B1K) from BA 4, Administration (4A1M) to properly align Security Training funding. (Baseline \$550)	-550	
iv) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Administration (4A1M) to properly align funding for the classified requirement for Records Management Setup and Training. (Baseline \$1,566)	-1,566	
v) Transfer to Research Development Test and Evaluation, Navy (RDTEN) BA 3 and BA 6 from BA 4, Administration (4A1M) for proper alignment of funding for the Human Research Protection Program (HRPP). (Baseline \$3,694)	-3,694	
vi) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Administration (4A1M) to properly align funding	-5,714	

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
for DONTRACKER. (Baseline \$5,714)		
vii) Transfer to BA 4, Civilian Manpower & Personnel Mgt (4A3M) from BA 4, Administration (4A1M) to properly align funding for the Mass Transit Benefit program. (Baseline \$10,646)	-10,646	
4) Program Increases		8,206
a) Program Increase in FY 2019		8,206
i) Increase funding for the centrally managed Navy Pentagon Reservation bill. (Baseline \$61,139)	2,043	
ii) Increase in support funding for Naval Safety Center (NSC) to improve data analytics and visualization to conduct analysis that yields unique insights and recommendations to provide predictive operational safety and risk information to better identify leading indicators of risk. (Baseline \$11,879)	1,458	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$374,106)	1,445	
iv) Increase in support funding required to fund Sexual Assault Prevention Response (SAPR) training for Prosecution, Defense, Military Judge, Victim's Legal Counsel, and Naval Justice School training. (Baseline \$4,233)	1,088	
v) Increase in support funding for Rapid Development Teams (RDTs) that are responsible for unmanned systems prototyping, demonstrations, demonstrations projects, developing project objectives and metrics, monitoring project performance, authoring evaluations and assessments; providing recommendations to acquire, terminate or refine technologies for each project. (Baseline \$326,470)	880	
vi) Increase in funding for Strategic Force Analysis and Long Range Shipbuilding Strategy for capabilities providing insight and decision support for Long Range Shipbuilding Strategy (LRSS) planning and the evolving operational requirements of future unknown threats by focusing on advanced technology and unique designs to offset rising acquisition costs. (Baseline \$326,470)	463	
vii) Increase in civilian personnel and support for Navy Fleet Band and Navy Band for financial management support and Information Technology (IT) Information Assurance Manager (IAM). (Baseline \$374,106; +2 civilian FTE)	315	
viii) Increase in civilian personnel funding for Naval Safety Center (NSC) for a new Senior Executive Service (SES) position as part of a Flag Office position to civilian conversion. (Baseline \$374,106; +1 civilian FTE)	228	
ix) Increase in support funding for Defense Information Systems Agency (DISA) milCloud Hosting Services. (Baseline \$326,470)	108	
x) Updated personnel pricing based on Foreign National Direct Hire planned workforce reshaping. (Baseline \$872)	96	
xi) Increased funding for the centrally managed Overseas Banking bill. (Baseline \$1,411)	57	
xii) Increase in funding for estimated Benefits to Former Employees. (Baseline \$175)	25	
5) Program Decreases		-53,557
a) Program Decreases in FY 2019		-53,557
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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Increased funding for the centrally managed Navy Medical Travel. (Baseline \$215)	-15	
ii) Decrease in funding for Voluntary Separation Incentive Pay. (Baseline \$250)	-100	
iii) Decrease in support funding for USS Constitution travel, supplies, and sail training funding. (Baseline \$455)	-143	
iv) Decrease in support funding for Office of Legislative Affairs (OLA) to reflect reduction in the overall consumption of Supplies, and Printing and Reproduction efforts. (Baseline \$3,704)	-192	
v) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$258)	-258	
vi) Decrease funding for the centrally managed National Archives and Records Administration (NARA) bill. (Baseline \$20,358)	-290	
vii) Decreased funding for the centrally managed Mass Transit inside the Capital region (NCR) bill. (Baseline \$4,842)	-311	
viii) Decrease in support funding for Navy Inspector General (IG) to properly reflect anticipated number of inspections. (Baseline \$9,356)	-580	
ix) Decrease in support funding for Naval Audit Service to properly reflect anticipated number of inspections. (Baseline \$47,860)	-918	
x) Decrease in support funding for community relation events, services, and embarkations as well as printing and reproduction for public affairs events. (Baseline \$17,122)	-1,028	
xi) Updated personnel pricing based on planned workforce reshaping. (Baseline \$374,106; -10 civilian FTE)	-1,427	
xii) Decrease in support funding for Office of the Judge Advocate General (OJAG) to reflect reductions in supplies and materials. (Baseline \$56,179)	-1,542	
xiii) Decreases in funding for Naval Historical and Heritage Command (NHHC) for Information Technology (IT) Infrastructure efficiencies realized from the transition to internal support required to continue operations including web sustainment, Knowledge Engineering (KE) support for the portal, sustainment of upgrades in Adobe Web Services (AWS) and the internal network (Baseline \$44,179)	-2,819	
xiv) Decrease in funding for the centrally managed Navy Defense Finance and Accounting Service (DFAS) bill. (Baseline \$218,950)	-3,203	
xv) Decrease in funding for Office of the General Counsel of the Navy (OGC) to reflect reduction in litigation services. (Baseline \$40,321)	-3,443	
xvi) Decrease in support funding for Financial Improvement and Audit Readiness (FIAR) to reflect movement into sustainment phase of the adoption of the Treasury Department's Invoice Processing Platform (IPP) within the Department of the Navy to comply with financial audit standards. (Baseline \$226,783)	-5,100	
xvii) Decrease in funding for The Vice Joint Chief of Staff (VJCS) task force led by J-5 with support from Air Force and Navy to conduct Classified studies surrounding the vulnerabilities of our Defense Industrial Base no longer required support from	-5,335	

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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Chief of Naval Operation (CNO). (Baseline \$326,470)		
xviii) Decrease in centralized support funding for Financial Improvement and Audit Readiness (FIAR) contract support due to Navy Budget Submitting Offices (BSOs) acquiring FIAR contract support costs from within each major command to support correcting Notice of Findings and Recommendations (NFRs) obtained during FIAR audits. (Baseline \$226,783)	-5,400	
xix) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$9,553)	-9,553	
xx) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$1,135,429; -33 civilian FTE)	-11,900	
FY 2019 Budget Request		1,089,964

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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

(\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Overseas Banking	0	1,411*	1,492
Mass Transit OCNCR	10379	10479	0
Mass Transit NCR	5,226	4,842	4,613
Latin American Cooperative (LATM COOP)	0	588*	499
Navy Medical Travel	0	215*	204
National Archives and Records Administration (NARA)	20,026	20,358	20,415
Pentagon Reservation	0	61,139*	62,809
Defense Finance and Accounting Service (DFAS)	218,654	218,950	224,987**
International Cooperative Administrative Support (ICASS)	0	703*	706
Financial Improvement and Audit Readiness (FIAR)	206,173	226,783	212,923
Naval Audit Services	44,733	47,860	47,757
Administrative, Personnel, & Support	424,613	326,470	311,545
External Relations and Public Affairs/CHINFO	1,811	17,122	16,386
Navy Inspector General (IG)	8,877	9,356	8,935

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

(\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Office of Legislative Affairs (OLA)	4,061	3,704	3,575
Office of the General Counsel of the Navy (OGC)	8,573	40,321	31,502
AFRTS (Site TV) Ship, Equipment Repair, Personnel and Other Support	0	433*	498
Naval Legal Service Command (NLSC)* & Field Offices of the Judge Advocate General (OJAG)	1,811	56,179	55,594
Navy Enterprise Resource Planning (ERP) Command Office	1,731	0	0
Naval Safety Center (NSC)	0	11,879*	13,776
Navy Travel Service Fee	9,302	7,759	7,797
Sexual Assault Prevention and Response (SAPR)	2,482	4,233	5,393
Environmental Conservation and Compliance	0	747*	759
U.S. Navy Band (NB)	0	3,013*	3,268
Fleet Band (NC)	0	2,881*	3,041
Commander Operational Test and Evaluation Force (COMOPTEVFOR) Travel	0	139*	130
USS Constitution	0	455*	320
Alcohol Abuse, Prevention, and Reports	0	2,733*	2,569
Exceptional Family Member Program	0	601*	546

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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

(\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Foreign Military Sales (FMS) Cases for Arms Export Control Act (AECA)	0	2,319*	2,142
Suicide Prevention and Operational Stress Control	0	3,774*	3,492
Human Research Protection Program (HPP)	0	3,608*	0
The Alcohol and Drug Management Information System (ADMITS)	0	196*	178
Naval Historical and Heritage Command (NHHC)	-	44,179*	42,113
Sub-Activity Group Total (Administration)	968,452	1,135,429	1,089,964

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

**The DFAS bill increased by \$9,240K due to price growth in ICC 692 DFAS Financial Operations.

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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,096</u>	<u>2,933</u>	<u>2,800</u>	<u>-133</u>
Officer	815	1,529	1,473	-56
Enlisted	281	1,404	1,327	-77
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>35</u>	<u>34</u>	<u>-1</u>
Officer	1	27	26	-1
Enlisted	0	8	8	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>21</u>	<u>21</u>	<u>12</u>	<u>-9</u>
Officer	13	13	6	-7
Enlisted	8	8	6	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,123</u>	<u>2,015</u>	<u>2,867</u>	<u>852</u>
Officer	828	1,172	1,501	329
Enlisted	295	843	1,366	523
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>18</u>	<u>35</u>	<u>17</u>
Officer	2	14	27	13
Enlisted	0	4	8	4
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>23</u>	<u>21</u>	<u>17</u>	<u>-4</u>
Officer	15	13	10	-3
Enlisted	8	8	7	-1

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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>2,044</u>	<u>2,756</u>	<u>2,725</u>	<u>-31</u>
DIRECT FUNDED	1,922	2,606	2,575	-31
Direct Hire, U.S.	1,922	2,567	2,536	-31
Direct Hire, Foreign National	0	14	14	0
Total Direct Hire	1,922	2,581	2,550	-31
Indirect Hire, Foreign National	0	25	25	0
Average FTE Cost	166	146	143	-3
 REIMBURSABLE FUNDED	 122	 150	 150	 0
Direct Hire, U.S.	122	150	150	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	122	150	150	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,646	 1,829	 1,617	 -212

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	319,401	0	6,228	46,715	372,344	0	1,897	-14,175	360,066
103 Wage Board	64	0	1	1,697	1,762	0	9	3	1,774
104 Foreign National Direct Hire (FNDH)	0	0	0	872	872	0	4	96	972
105 Separation Liability (FNDH)	0	0	0	40	40	0	0	0	40
106 Benefits to Former Employees	0	0	0	175	175	0	0	25	200
107 Voluntary Separation Incentive Pay	457	0	0	-207	250	0	0	-100	150
121 PCS Benefits	0	0	0	80	80	0	0	0	80
300 Travel									
308 Travel Of Persons	12,055	0	205	6,397	18,657	0	335	450	19,442
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	5	5	0	0	0	5
416 GSA Managed Supplies & Materials	187	0	3	199	389	0	7	-43	353
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	545	545	0	7	-13	539
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	218	0	6	-209	15	0	0	0	15
611 Naval Surface Warfare Center	1,347	0	19	-339	1,027	0	8	-24	1,011
612 Naval Undersea Warfare Center	430	0	16	-420	26	0	0	0	26
614 Space & Naval Warfare Center	9,014	0	340	-7,832	1,522	0	15	-603	934
625 Navy Transportation (Service Support)	0	0	0	982	982	0	0	0	982
631 Naval Facilities Engineering and Expeditionary Warfare Center	41	0	-1	-40	0	0	0	0	0
633 DLA Document Services	69	0	-1	419	487	0	9	-4	492
635 Navy Base Support (NAVFE: Other Support Services)	954	0	45	-952	47	0	-1	-1	45
647 DISA Enterprise Computing Centers	313	0	6	-315	4	0	0	0	4
671 DISN Subscription Services (DSS)	19	0	0	-17	2	0	0	0	2
672 PRMRF Purchases	0	0	0	61,139	61,139	0	-373	2,043	62,809
679 Cost Reimbursable Purchases	0	0	0	181	181	0	3	-26	158
680 Purchases from Building Maintenance Fund	0	0	0	110	110	0	-13	23	120
692 DFAS Financial Operations (Navy)	218,654	0	5,314	-5,018	218,950	0	9,240	-3,203	224,987

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	824	0	14	-663	175	0	3	0	178
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	527	527	0	3	47	577
902 Separation Liability (FNIH)	0	0	0	16	16	0	0	0	16
912 Rental Payments to GSA (SLUC)	1,401	0	24	-1,372	53	0	1	-15	39
913 Purchased Utilities (Non-Fund)	22	0	0	987	1,009	0	18	-1	1,026
914 Purchased Communications (Non-Fund)	4,970	0	85	2,688	7,743	0	138	-33	7,848
915 Rents (Non-GSA)	404	0	6	-27	383	0	7	-10	380
917 Postal Services (U.S.P.S)	0	0	0	55	55	0	1	0	56
920 Supplies & Materials (Non-Fund)	3,983	0	68	5,089	9,140	0	163	-600	8,703
921 Printing & Reproduction	1,549	0	26	-608	967	0	17	-13	971
922 Equipment Maintenance By Contract	364	0	7	468	839	0	15	9	863
923 Facility Sustainment, Restoration, and Modernization by Contract	1,548	0	27	-290	1,285	0	23	-109	1,199
925 Equipment Purchases (Non-Fund)	1,105	0	19	4,707	5,831	0	104	97	6,032
929 Aircraft Reworks by Contract	0	0	0	565	565	0	10	0	575
932 Management & Professional Support Services	207,272	0	3,524	-90,797	119,999	0	2,159	-13,256	108,902
933 Studies, Analysis, & evaluations	8,675	0	148	-5,421	3,402	0	62	1,031	4,495
934 Engineering & Technical Services	2,485	0	42	-1,997	530	0	10	-5	535
935 Training and Leadership Development	2,453	0	42	-2,331	164	0	2	-8	158
936 Training and Leadership Development (Other contracts)	13	0	0	5	18	0	0	0	18
937 Locally Purchased Fuel (Non-Fund)	0	0	0	2	2	0	0	0	2
957 Land and Structures	3,006	0	51	-3,057	0	0	0	0	0
958 Investments and Loans	6,679	0	0	-6,679	0	0	0	0	0
959 Insurance Claims and Indemnities	1	0	0	9,988	9,989	0	180	-440	9,729
964 Subsistence and Support of Persons	0	0	0	12	12	0	0	0	12
984 Equipment Contracts	289	0	5	-256	38	0	1	-1	38
987 Other Intra-Government Purchases	88,810	0	1,509	-2,377	87,942	0	1,583	-9,523	80,002
989 Other Services	52,652	0	894	144,330	197,876	0	3,562	-24,153	177,284
990 IT Contract Support Services	16,724	0	285	-9,751	7,258	0	131	-2,269	5,120
TOTAL 4A1M Administration	968,452	0	18,957	148,020	1,135,429	0	19,340	-64,804	1,089,964

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

I. Description of Operations Financed:

FY 2018 Line Item Consolidation-Out: External Relations provided for the operation of Public Affairs staffs, as well as the communications, contracts, printing, and supplies utilized in external relations activities. Public Affairs operations included all responsibility for contact with the public and the effect that such contacts on the Navy, the evaluation and consideration of public opinion and its role in formulating and administering public policy, and the dissemination of information about the Navy, in the United States and overseas, in a multi-media environment. Public Affairs staffs was responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media, members of Congress, and other personnel support programs.

II. Force Structure Summary:

FY 2018 Line Item Consolidation-Out: The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

Department of the Navy
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

III. Financial Summary (\$ in Thousands):

	FY 2017		FY 2018			
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. External Relations	14,166	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

IV. Performance Criteria and Evaluation Summary:

<u>Public Affairs Units</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Requests for Information	161,212	0*	0
Navy Releases	44,478	0*	0
Home Town News Releases	321,922	0*	0
Community Relation Events/Embarkations	215,522	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>224</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	53	0	0	0
Enlisted	171	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>226</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	54	0	0	0
Enlisted	172	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	41	0	0	0
DIRECT FUNDED	41	0	0	0
Direct Hire, U.S.	41	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	107	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 22	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,402	0	85	-4,487	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,499	0	42	-2,541	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	16	0	0	-16	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	25	0	2	-27	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	28	0	0	-28	0	0	0	0	0
914 Purchased Communications (Non-Fund)	539	0	9	-548	0	0	0	0	0
915 Rents (Non-GSA)	332	0	6	-338	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	657	0	11	-668	0	0	0	0	0
921 Printing & Reproduction	1	0	0	-1	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	2	0	0	-2	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,579	0	27	-1,606	0	0	0	0	0
926 Other Overseas Purchases	2	0	0	-2	0	0	0	0	0
932 Management & Professional Support Services	863	0	15	-878	0	0	0	0	0
933 Studies, Analysis, & evaluations	2,591	0	44	-2,635	0	0	0	0	0
935 Training and Leadership Development	65	0	1	-66	0	0	0	0	0
987 Other Intra-Government Purchases	141	0	2	-143	0	0	0	0	0
989 Other Services	423	0	7	-430	0	0	0	0	0
TOTAL 4A2M External Relations	14,166	0	251	-14,417	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This sub-activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON. Funding provided is also responsible for the Mass Transit Transportation Incentive Program (TIP) for Outside the National Capital Region (OCNR).

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR), OCHR Operation Centers, Unemployment Compensation Fund and Mass Transit.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	123,200	149,365	0	0.00	149,365	164,074
	/1				/2	

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
BASE Funding	149,365	149,365
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	149,365	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	149,365	0
Reprogrammings	0	0
Price Change	0	1,091
Functional Transfers	0	10,646
Program Changes	0	2,972
Line Item Consolidation	0	0
Current Estimate	149,365	164,074

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		149,365
1) Fact-of-Life Changes		0
FY 2018 Current Estimate		149,365
Price Change		1,091
2) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2018 President's Budget Submission and as a result realigns \$1,000 from ICC 121, PCS Benefits to ICC 771, Commercial Transportation for funding Permanent Change of Station (PCS) costs for the transportation of household goods. (Baseline \$0)	0	
3) Transfers		10,646
a) Transfers In		10,646
i) Transfer from BA 4, Administration (4A1M) to BA 4, Civilian Manpower & Personnel Mgt (4A3M) to properly align funding for the Mass Transit Benefit program. (Baseline \$0)	10,646	
4) Program Increases		9,174
a) Program Increase in FY 2019		9,174
i) Increase in civilian personnel and support funding to hire and retain human resource professionals to keep the diverse DON workforce of scientists, engineers, and shipyard workers. As the amount of retirement-eligible employees increases, the DON must hire technically-savvy personnel to match attrition. (Baseline \$85,983; +38 civilian FTE)	6,777	
ii) Increase in civilian personnel funding for the Board for Correction of Naval Records program to decrease case backlog. (Baseline \$4,752; +12 civilian FTE)	1,510	
iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$109,872)	423	
iv) Updated personnel funding based on planned workforce reshaping. (Baseline \$109,872)	186	
v) Increase in funding for the Unemployment Compensation Fund. (Baseline \$8,784)	164	
vi) Increase in funding to support the Transportation Incentive Program (TIP) to maintain certification and accreditation Authority to Operate (ATO) Risk Management Framework (RMF) requirements and reflect projected transportation benefit participant levels. (Baseline \$0)	114	
5) Program Decreases		-6,202
a) Program Decreases in FY 2019		-6,202
i) Decrease in travel funding for the Naval Council of Review Boards (SCORB) to reflect a decrease in projected hearing schedules. (Baseline \$5,985)	-41	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$658)	-658	
iii) Decrease in support funding for Office of Civilian Human Resources Information Technology (IT) systems contracts.	-666	

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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$5,290)		
iv) Decrease in support funding for Manpower and Reserve Affairs and Contractor Management Reporting Application (CMRA) due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$5,690)	-834	
v) Decrease in civilian personnel and support funding for the Office of Civilian Human Resources program as a result of the completion of the USA Staffing Tool Upgrade. (Baseline \$17,823; -3 civilian FTE)	-962	
vi) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$149,365; -3 civilian FTE)	-1,092	
vii) Decrease in support funding for (OCHR) Intern Program to reflect decreased funding for training and development courses. (Baseline \$9,868)	-1,949	
FY 2019 Budget Request		164,074

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

Total (\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	123,200	149,365	164,074
Unemployment Compensation Fund	5,825	8,784	8,948
Civilian Employee Assistance Program	4,702	4,654	4,654
Mass Transit – Transportation Incentive Program (TIP)	0	0	10,704
Office of Civilian Human Resources (OCHR) Administration	22,395	17,823	16,861
Office of Civilian Human Resources (OCHR) Operation Centers	80,097	85,983	92,760
Office of Civilian Human Resources (OCHR) Intern Program	6,001	9,868	7,919
Office of Civilian Human Resources (OCHR) Information Technology (IT)	4,180	5,290	4,624
Manpower and Reserve Affairs	0	5,081*	4,434
Navy Contractor Management Reporting Application (CMRA)	0	609*	422
Board for Correction of Naval Records (BCNR)	0	4,752*	6,262
Secretary of the Naval Council of Review Boards (SCORB)	0	5,985*	5,944
Special Warfare Command (SPECWARCOM) Human Resource Delivery Service	0	536*	542
<u>Board for Corrections of Naval Records (BCNR) Caseload:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Applications Received	0	12,000*	12,000
Applications Processed	0	9,000*	9,000
Average Processing Time	0	10 Months*	10 Months

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

<u>Secretary of the Naval Council of Review Boards (SCORB) Caseload:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Physical Evaluation Board	0	10,000*	10,000
Naval Discharge Review Board	0	5,100*	5,100
Naval Clemency and Parole Board	0	700*	700
Navy Dept. Board of Decorations & Medals	0	450*	450
Combat-Related Special Compensation	0	3,000*	3,000
Personnel Security Appeals Board	0	550*	550

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,190</u>	<u>1,323</u>	<u>1,367</u>	<u>44</u>
DIRECT FUNDED	990	1,189	1,233	44
Direct Hire, U.S.	990	1,189	1,233	44
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	990	1,189	1,233	44
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	94	92	104	12
 REIMBURSABLE FUNDED	 200	 134	 134	 0
Direct Hire, U.S.	200	134	134	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	200	134	134	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 68	 70	 51	 -19

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	92,825	0	1,811	15,213	109,849	0	560	18,366	128,775
103 Wage Board	25	0	0	-2	23	0	0	1	24
110 Unemployment Compensation	5,825	0	0	2,959	8,784	0	0	164	8,948
121 PCS Benefits	0	0	0	1,000	1,000	0	0	-1,000	0
300 Travel									
308 Travel Of Persons	1,583	0	26	2,097	3,706	0	67	-860	2,913
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	36	36	0	1	-1	36
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	0	0	0	0	0	0	0	674	674
633 DLA Document Services	43	0	0	69	112	0	2	-4	110
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	17	0	1	219	237	0	2	-10	229
635 Navy Base Support (NAVFEC: Other Support Services)	27	0	2	47	76	0	-2	-4	70
700 Transportation									
771 Commercial Transportation	97	0	2	20	119	0	2	907	1,028
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,131	0	19	-1	1,149	0	21	-48	1,122
914 Purchased Communications (Non-Fund)	324	0	6	136	466	0	8	-14	460
917 Postal Services (U.S.P.S)	164	0	3	-132	35	0	1	-1	35
920 Supplies & Materials (Non-Fund)	386	0	6	722	1,114	0	20	-173	961
921 Printing & Reproduction	30	0	1	12	43	0	1	-1	43
922 Equipment Maintenance By Contract	1,118	0	19	85	1,222	0	22	-98	1,146
923 Facility Sustainment, Restoration, and Modernization by Contract	159	0	3	-47	115	0	2	-5	112
925 Equipment Purchases (Non-Fund)	917	0	16	94	1,027	0	18	-43	1,002
932 Management & Professional Support Services	7,983	0	136	-4,363	3,756	0	68	-378	3,446
933 Studies, Analysis, & evaluations	0	0	0	742	742	0	13	-617	138
935 Training and Leadership Development	248	0	4	-252	0	0	0	334	334
936 Training and Leadership Development (Other contracts)	0	0	0	4	4	0	0	23	27
957 Land and Structures	85	0	1	-86	0	0	0	0	0
984 Equipment Contracts	0	0	0	207	207	0	4	-9	202

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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	7,644	0	130	930	8,704	0	157	-927	7,934
989 Other Services	1,053	0	18	4,016	5,087	0	92	-2,111	3,068
990 IT Contract Support Services	1,516	0	25	211	1,752	0	32	-547	1,237
TOTAL 4A3M Civilian Manpower and Personnel Mgt	123,200	0	2,229	23,936	149,365	0	1,091	13,618	164,074

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

This sub-activity group supports the Department of the Navy (DON) modernization of its Manpower, Personnel, Training and Education (MPT&E) Enterprise to significantly and systematically improve performance, productivity and cost efficiencies in all aspects of personnel readiness. The MPT&E Information Technology (IT) Transformation initiatives included in this sub-activity are Navy Personnel and Pay System (NP2), formally named Navy Integrated Pay and Personnel System (NSIPS), MyNavy Career Center (MNCC), MyNavy Portal (MNP), and Authoritative Data Environment (ADE). The NP2 will combine pay and personnel functions into one seamless commercial office the shelf (COTS) system. A Single Point of Entry (SPOE) for Human Resource (HR) services will provide a web and mobile based portal, MNP, and a customer service center, MNCC, that will improve the Sailor's hire-to-rotate HR service experience. Authoritative Data Environment (ADE) provides a single, authoritative data warehouse for all MPT&E systems and provides modern data analytics and business intelligence tools that will allow the DON to conduct the analysis and forecasting needed to maximize talent and overall Fleet readiness.

FY 2018 Line Item Consolidation-Out: The Navy Personnel Evaluation Boards conducted hearings and presented reports concerning errors and injustices involving members and former members of the military, which the Secretary used to correct military records. The boards also assisted and advised the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals.

FY 2018 Line Item Consolidation-In: Sea Warrior Manpower Personnel Training Education, Mortuary Affairs Program, Dependent (Bedside) Program, Next-of-Kin (Funeral) Program, The Customer Relations Management (CRM) Program, The Medals and Awards, The Selection Boards (SEL BRD) Program, Navy Retention Monitoring System (NRMS), 21st Century Sailor Office, Counter Narcotics (CN) Drug Demand Reduction (DDR) Program, Temporary Disability Retired List (TRDL) Program, and Transitional Compensation for Abused Family Members (TCAFM) Program.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, Navy Pay and Personnel (NP2), Legacy Manpower Systems, Authoritative Data Environment (ADE), Joint Air Logistic Information System (JALIS), Sea Warrior Manpower, Training and Education (MPTE), the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Military Manpower & Personnel Mgt	373,508	386,749	0	0.00	386,749	418,350
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				386,749		386,749
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				386,749		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				7,356		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-7,356		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				386,749		0
Reprogrammings				0		0
Price Change				0		4,235
Functional Transfers				0		-527
Program Changes				0		27,893
Line Item Consolidation				0		0
Current Estimate				386,749		418,350

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		386,749
1) War-Related and Disaster Supplemental Appropriations		7,356
a) Title IX Overseas Contingency Operations Funding, FY 2018		7,356
i) PPBS Baseline - PB18	7,356	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,356
FY 2018 Current Estimate		386,749
Price Change		4,235
3) Transfers		-527
a) Transfers Out		-527
i) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 4, Military Personnel and Mgt (4A4M) to properly align Cybersecurity funding at the Navy Personnel Command. (Baseline \$91)	-91	
ii) Transfer to BA 3, Recruiting and Advertising (3C1L) from BA 4, Military Manpower & Personnel Mgt (4A4M) to properly align funding for the Navy Pay and Personnel Support Center (NPPSC). (Baseline \$108; -1 civilian FTE)	-108	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower & Personnel Mgt (4A4M) to properly align funding for Navy Civilian Permanent Change of Station (PCS) travel voucher liquidation and payment. (Baseline \$328)	-328	
4) Program Increases		62,008
a) Program Increase in FY 2019		62,008
i) Increase in funding supports the Navy Personnel and Pay System (NP2), which is part of the Navy's Manpower, Personnel, Training, and Education (MPT&E) Transformation efforts. NP2 will be a commercial off the shelf (COTS), cloud hosted, integrated personnel and pay solution that will provide Navy with a modern, highly automated, auditable, and efficient IT system. Funding also supports the MPT&E Transformation efforts in business process reengineering, business operating model implementation, and operational change management and communications. (Baseline \$0)	29,648	
ii) Increase in funding to support the MyNavy Career Center (MNCC), which is part of the Navy's Manpower, Personnel, Training, and Education (MPT&E) Transformation effort. The requested increase in funding will support the acquisition and implementation of a modern customer relationship management system, modern telephony system, and provide additional contact center agents, which will support the projected increased call volume and provide Sailors and their families with 24/7 access to a customer service contact center. (Baseline \$0)	26,972	
iii) Increase in funding to support the single Authoritative Data Environment (ADE), which is part of the Navy's Manpower, Personnel, Training, and Education (MPT&E) transformation effort. The increase will support the consolidation of legacy data warehouses into a single, authoritative source data truth, providing Sailors with access to timely and accurate data and	4,718	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
providing Navy decision makers with modern data analytics and business intelligence capabilities that will better support fleet readiness. (Baseline \$0)		
iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$174,032)	670	
5) Program Decreases		-34,115
a) Program Decreases in FY 2019		-34,115
i) Updated personnel costs based on planned workforce reshaping. (Baseline \$174,032; -2 civilian FTE)	-168	
ii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$311)	-311	
iii) Decrease in civilian personnel and support funding to consolidate Navy Chesapeake Brig Level II to a Level I. (Baseline \$10,023; -10 civilian FTE)	-1,240	
iv) Decrease in support funding for Navy Standard Integrated Personnel System (NSIPS) as a result of Help Desk Consolidation efforts. (Baseline \$30,580)	-1,882	
v) Decrease support funding for BUPERS Online (BOL) as a result of consolidation of the system into the My Navy Portal. (Baseline \$2,573)	-2,007	
vi) Decrease in support funding for performance evaluation systems and People Common Operating Picture (COP) as a result of consolidation of operating systems into a single user system. (Baseline \$143,499)	-2,345	
vii) Decrease in support funding for Legacy Manpower Systems to reflect completion of the Distribution Consolidation (CMS-25) efforts which migrated Navy Activity Status and Officer Information Support System capabilities. (Baseline \$24,651)	-2,715	
viii) Decrease in support funding to reflect completion of contractual support for functional analysis, business process mapping, and metrics requirements, development and testing within Naval Personnel Command (NPC) systems. (Baseline \$143,499)	-3,054	
ix) Decrease in sustainment funding for Authoritative Data Environment (ADE) Version 1.0. (Baseline \$8,201)	-3,174	
x) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$4,097)	-4,097	
xi) Decrease in support funding for Electronic Military Personnel Records System (EMPRS) to reflect decrease in contract sustainment costs. (Baseline \$8,387)	-4,691	
xii) Decrease in support costs for Personnel Administrative Support System (PASS) such as planning, requirements development, and data cleanup as a result of military manpower replacing contractor workforce. (Baseline \$127,249)	-8,431	
FY 2019 Budget Request		418,350

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IV. Performance Criteria and Evaluation Summary:

(\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Board for Corrections of Naval Records (BCNR)	3,365	0*	-
Secretary of the Naval Council of Review Boards (SCORB)	5,663	0*	-
Sexual Assault Prevention and Response (SAPR)	708	1,181	1,189
Legacy Manpower Systems (LMS)	20,798	24,651	22,844
Authoritative Data Environment (ADE) Version 1.0	7,347	8,201	5,043
Joint Air Logistic Information System (JALIS)	3,600	3,600	3,600
Base Operations Support (NOLA BOS)	1,224	355	336
Financial Improvement Auditability Response (FIAR)	909	1,180	1,186
Navy Manning Document Review	4,957	5,245	5,186
Electronic Military Personnel Records System (EMPRS)	7,399	8,387	3,713
BUPERS-On-LINE (BOL)	3,242	2,573	571
Service Unique Applications (Help Desk/ Information Assurance (IA))	1,706	82	74
Navy/Marine Corps Mobilization Processing System (NMCMPs)	956	982	956
Navy Consolidated Brigs	10,375	10,023	8,803
Personnel Administrative Support System (PASS)	127,327	127,249	119,072
Sea Warrior System Program Management	-	4,565	3,721
Navy Integrated Pay and Personnel System (NSIPS)	30,496	30,580	28,759
The Selection Boards (SEL BRD) Program	-	3,719*	3,275

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Next-of-Kin (Funeral) Travel	-	606*	600
Forgotten Widows	-	1,039*	1,022
Transitional Compensation for Abused Family Members (TFACM) Program	-	3,421*	3,374
Dependent (Bedside) Travel Program	-	1,932*	1,908
Medals and Awards Program	-	699*	797
Navy Retention and Monitoring System (NRMS)	-	1,567*	1,525
Temporary Disability Retired List (TRDL) program	-	193*	297
Defense Foreign Language Training	452	461	463
Service Support to Other Nations - PACOM	739	759	760
Military Manpower and Personnel & Support	142,245	143,499	137,938
<u>Manpower, Personnel, Training, and Education (MPT&E)</u>	-	-	61,338
Military Manpower and Personnel Management Subactivity Group Total	373,508	386,749	418,350

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,527</u>	<u>1,624</u>	<u>1,624</u>	<u>0</u>
Officer	421	427	428	1
Enlisted	1,106	1,197	1,196	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>75</u>	<u>16</u>	<u>15</u>	<u>-1</u>
Officer	13	15	14	-1
Enlisted	62	1	1	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>39</u>	<u>86</u>	<u>69</u>	<u>-17</u>
Officer	20	22	23	1
Enlisted	19	64	46	-18
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,565</u>	<u>1,576</u>	<u>1,625</u>	<u>49</u>
Officer	445	424	428	4
Enlisted	1,120	1,152	1,197	45
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>77</u>	<u>46</u>	<u>16</u>	<u>-30</u>
Officer	14	14	15	1
Enlisted	63	32	1	-31
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>40</u>	<u>63</u>	<u>78</u>	<u>15</u>
Officer	21	21	23	2
Enlisted	19	42	55	13

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>2,165</u>	<u>2,198</u>	<u>2,183</u>	<u>-15</u>
DIRECT FUNDED	2,145	2,146	2,133	-13
Direct Hire, U.S.	2,105	2,089	2,076	-13
Direct Hire, Foreign National	18	28	28	0
Total Direct Hire	2,123	2,117	2,104	-13
Indirect Hire, Foreign National	22	29	29	0
Average FTE Cost	83	83	84	1
 REIMBURSABLE FUNDED	 20	 52	 50	 -2
Direct Hire, U.S.	20	52	50	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	52	50	-2
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 919	 893	 1,044	 151

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	174,067	0	3,393	-3,513	173,947	0	889	-700	174,136
103 Wage Board	0	0	0	85	85	0	0	0	85
104 Foreign National Direct Hire (FNDH)	687	0	13	329	1,029	0	4	19	1,052
105 Separation Liability (FNDH)	27	0	0	-27	0	0	0	0	0
106 Benefits to Former Employees	49	0	0	-49	0	0	0	0	0
107 Voluntary Separation Incentive Pay	1,021	0	0	-1,021	0	0	0	0	0
121 PCS Benefits	138	0	0	-138	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,917	0	67	6,566	10,550	0	189	-581	10,158
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	408	408	0	7	0	415
417 Local Purchase Managed Supplies & Materials	0	0	0	335	335	0	6	0	341
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	472	472	0	6	-6	472
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	3	3	0	0	0	3
614 Space & Naval Warfare Center	5,065	0	190	2,166	7,421	0	70	5,660	13,151
633 DLA Document Services	137	0	-2	-125	10	0	0	0	10
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	241	0	-17	-60	164	0	3	-130	37
635 Navy Base Support (NAVFEC: Other Support Services)	174	0	9	-177	6	0	0	0	6
647 DISA Enterprise Computing Centers	4,882	0	93	80	5,055	0	-303	546	5,298
679 Cost Reimbursable Purchases	1,089	0	19	-362	746	0	13	-5	754
700 Transportation									
771 Commercial Transportation	148	0	2	625	775	0	14	0	789
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	269	0	5	108	382	0	2	6	390
914 Purchased Communications (Non-Fund)	2,654	0	45	1,389	4,088	0	74	-3,103	1,059
917 Postal Services (U.S.P.S)	92	0	2	-1	93	0	2	-1	94
920 Supplies & Materials (Non-Fund)	8,017	0	135	-3,941	4,211	0	75	-2	4,284
921 Printing & Reproduction	97	0	1	150	248	0	5	-2	251

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
922 Equipment Maintenance By Contract	2,926	0	50	4,818	7,794	0	140	-456	7,478
923 Facility Sustainment, Restoration, and Modernization by Contract	1,380	0	23	-632	771	0	14	1	786
925 Equipment Purchases (Non-Fund)	978	0	18	162	1,158	0	21	0	1,179
932 Management & Professional Support Services	66,244	0	1,126	-65,776	1,594	0	29	-563	1,060
933 Studies, Analysis, & evaluations	3,276	0	56	-2,531	801	0	14	-14	801
935 Training and Leadership Development	192	0	3	-21	174	0	3	0	177
936 Training and Leadership Development (Other contracts)	197	0	3	-200	0	0	0	0	0
957 Land and Structures	66	0	1	-67	0	0	0	0	0
959 Insurance Claims and Indemnities	720	0	12	-732	0	0	0	0	0
964 Subsistence and Support of Persons	133	0	2	6,478	6,613	0	119	29	6,761
987 Other Intra-Government Purchases	5,042	0	87	8,126	13,255	0	238	-2,677	10,816
989 Other Services	14,586	0	248	38,473	53,307	0	958	6,233	60,498
990 IT Contract Support Services	74,997	0	1,274	14,983	91,254	0	1,643	23,112	116,009
TOTAL 4A4M Military Manpower and Personnel Mgt	373,508	0	6,858	6,383	386,749	0	4,235	27,366	418,350

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Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

FY 2018 Line Item Consolidation-Out: The Legal Services Support Group provided the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provided legal services and counsel that concerned command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provided legal support concerning military and administrative law. Navy Legal Services Offices was consolidated to streamline worldwide legal practice of the Navy JAG. The Navy Claims program provided the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) led the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities. The Board of Inspection and Survey (INSURV) conducted trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promoted and monitored safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manage the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provided resources to maintain and display the USS CONSTITUTION and NAUTILUS. Department of the Navy Joint Guam Management Office provided oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. Other costs consist of telecommunications equipment, supplies, and installation, and staff moving expenses.

II. Force Structure Summary:

FY 2018 Line Item Consolidation-Out: Force structure support included the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, NAUTILUS, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Other Personnel Support	279,023	0	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

<u>Judge Advocate General (Claims) (\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Personnel Claims	3,300	0*	0
Tort Claims	1,500	0*	0
Admiralty Claims	150	0*	0
Other Miscellaneous Claims	20	0*	0
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	0*	0
Total	4,672	0*	0
<u>Central Litigation:</u>			
Number of Cases Funded:	10	0*	0
Contract Cases (\$000)	2,918	0*	0
Environmental (\$000)	1,848	0*	0
CPL Cases (\$000)	2,305	0*	0
Bankruptcy (\$000)	159	0*	0
Administrative (\$000)	12,435	0*	0
<u>Navy Legal Services Command</u>			
Number of General Court-Martial to Convening Authority	129	0*	0
Number of Special Court-Martial to Convening Authority	133	0*	0
Number of Article 32 Investigations Completed	128	0*	0
Number of Administrative Boards Completed	1,524	0*	0
Number of Physical Evaluation Boards	2,900	0*	0
Number of Individual Augmentee Assistance	8	0*	0
Number of Legal Assistance Clients Seen	37,116	0*	0
Number of Tax Program Clients Seen	5,469	0*	0
Number of Victims Legal Counsel Clients Seen	1,670	0*	0
Number of Naval Justice School Students	2,711	0*	0
<u>Iranian Litigation Support</u>			
Phase II Tasks	3,000	0*	0
Phase III Tasks	2,000	0*	0
Follow-up research on termination charges:			
Phase II	527	0*	0
Phase III	17,317	0*	0

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections/ Events CONUS	136	0*	0
Number of Ship Inspections/ Events OCONUS	16	0*	0
 <u>Navy Band and Music Program</u>			
Support of Arlington National Cemetery	1,474	0*	0
Outreach (Fleet Bands)	1,811	0*	0
Other Ceremonies	2,263	0*	0
National Tours	720	0*	0
Special Concerts	280	0*	0
Public Concerts	260	0*	0
Perform at Professional Conferences	85	0*	0
Recording Projects	40	0*	0
Building Maintenance	150	0*	0
Civilian Personnel Funding	687	0*	0
Total Navy Band and Music Program	7,083	0*	0
 <u>Naval Historical and Heritage Command (Museums) (\$K)</u>	16,850	0*	0
National Museum of the US Navy	2,143	0*	0
National Naval Aviation Museum	3,789	0*	0
**National Museum of the American Sailor	793	0*	0
Hampton Roads Naval Museum	1,680	0*	0
US Navy Seabee Museum	1,298	0*	0
US Navy Submarine Force Museum	3,221	0*	0
Naval Museums Northwest (Naval Undersea Museum and Puget Sound Naval Museum)	1,816	0*	0
Naval War College Museum	1,065	0*	0
US Naval Academy Museum	1,045	0*	0
 <u>Naval Historical Center (Washington Navy Yard)</u>	20,895	0*	0
NHHC – Collections Management Division (artifacts, art, underwater Archaeology)	8,384	0*	0
NHHC - Histories & Archives (archives, histories, library)	8,795	0*	0
NHHC – Outreach	3,049	0*	0
NHHC – Museums Operations Division	667	0*	0
 <u>NHHC Headquarters</u>	20,016	0*	0

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Total NHHC (\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>			
	57,761	0*	0			
<u>Next-of-Kin (Funeral) Travel</u>						
Number of Travel orders processed	750	0*	0			
<u>Medals and Awards</u>						
Awards and Decorations Replaced	94,000	0*	0			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>			
<u>Armed Forces Radio & Television Service (AFRTS)</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>		
AFRTS (SOTE CCTV) Ship Support	125	297	0*	0*	0	0
AFRTS (SITE CCTV) Equipment Repair	325	231	0*	0*	0	0

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

**Museum name changed from Great Lakes Naval Museum to National Museum of the American Sailor

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,713</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	732	0	0	0
Enlisted	981	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>34</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	26	0	0	0
Enlisted	8	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,696</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	720	0	0	0
Enlisted	976	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>55</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	42	0	0	0
Enlisted	13	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Other Personnel Support

VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	872	0	0	0
DIRECT FUNDED	831	0	0	0
Direct Hire, U.S.	795	0	0	0
Direct Hire, Foreign National	14	0	0	0
Total Direct Hire	809	0	0	0
Indirect Hire, Foreign National	22	0	0	0
Average FTE Cost	107	0	0	0
REIMBURSABLE FUNDED	41	0	0	0
Direct Hire, U.S.	41	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	314	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	82,448	0	1,606	-84,054	0	0	0	0	0
103 Wage Board	2,946	0	58	-3,004	0	0	0	0	0
104 Foreign National Direct Hire (FNDH)	813	0	15	-828	0	0	0	0	0
105 Separation Liability (FNDH)	32	0	0	-32	0	0	0	0	0
107 Voluntary Separation Incentive Pay	120	0	0	-120	0	0	0	0	0
121 PCS Benefits	41	0	0	-41	0	0	0	0	0
300 Travel									
308 Travel Of Persons	16,116	0	272	-16,388	0	0	0	0	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5	0	1	-6	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
612 Naval Undersea Warfare Center	63	0	2	-65	0	0	0	0	0
625 Navy Transportation (Service Support)	1,034	0	0	-1,034	0	0	0	0	0
633 DLA Document Services	789	0	-10	-779	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	36	0	2	-38	0	0	0	0	0
647 DISA Enterprise Computing Centers	4	0	0	-4	0	0	0	0	0
672 PRMRF Purchases	68,838	0	-351	-68,487	0	0	0	0	0
679 Cost Reimbursable Purchases	660	0	11	-671	0	0	0	0	0
680 Purchases from Building Maintenance Fund	190	0	-7	-183	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,011	0	18	-1,029	0	0	0	0	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	410	0	8	-418	0	0	0	0	0
902 Separation Liability (FNIH)	16	0	0	-16	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	845	0	14	-859	0	0	0	0	0
914 Purchased Communications (Non-Fund)	8,798	0	149	-8,947	0	0	0	0	0
915 Rents (Non-GSA)	45	0	1	-46	0	0	0	0	0
917 Postal Services (U.S.P.S)	305	0	5	-310	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,069	0	84	-5,153	0	0	0	0	0
921 Printing & Reproduction	193	0	4	-197	0	0	0	0	0

Exhibit OP-5, 4A5M
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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
922 Equipment Maintenance By Contract	2,822	0	46	-2,868	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	3,509	0	60	-3,569	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,682	0	97	-5,779	0	0	0	0	0
928 Ship Maintenance By Contract	464	0	8	-472	0	0	0	0	0
929 Aircraft Reworks by Contract	494	0	8	-502	0	0	0	0	0
932 Management & Professional Support Services	29,174	0	497	-29,671	0	0	0	0	0
933 Studies, Analysis, & evaluations	2,844	0	48	-2,892	0	0	0	0	0
934 Engineering & Technical Services	379	0	7	-386	0	0	0	0	0
935 Training and Leadership Development	3,696	0	64	-3,760	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	128	0	2	-130	0	0	0	0	0
957 Land and Structures	1,462	0	24	-1,486	0	0	0	0	0
959 Insurance Claims and Indemnities	11,237	0	191	-11,428	0	0	0	0	0
964 Subsistence and Support of Persons	6,169	0	105	-6,274	0	0	0	0	0
987 Other Intra-Government Purchases	14,060	0	238	-14,298	0	0	0	0	0
989 Other Services	3,551	0	60	-3,611	0	0	0	0	0
990 IT Contract Support Services	2,525	0	43	-2,568	0	0	0	0	0
TOTAL 4A5M Other Personnel Support	279,023	0	3,380	-282,403	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

FY 2018 Line Item Consolidation - Out: The Servicewide Communications program provided funding for communication systems, which supported both fleet and shore establishments of the Navy. These systems included Electronic Command and Control systems, which provided command, control, readiness and intelligence information. Funding also provided for information security, which was required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both were included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supported all aspects of the Command and Control Protect (C2P) functions of Information Security operations. The Multifunctional Information Distribution System (MIDS) Joint Tactical Radio Systems (JTRS) funding provided for systems engineering, configuration management and interoperability efforts. Support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) was also funded in this sub-activity.

II. Force Structure Summary:

FY 2018 Line Item Consolidation - Out: This sub-activity provided funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supported strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation position on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supported operations of the Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS), PEO (EIS), as well as the Maritime Integrated Broadcast Service (MIBS) and the Information Systems Security Program (ISSP).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Communications	347,195	0	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Base Communications</u>			
Base Communication Offices (BCOs) Maintained	44	0*	0
Customers	355,235	0*	0
Telephone Switches	109	0*	0
<u>Spectrum Support</u>			
Mission Critical Programs Supported	1,679	0*	0
<u>Communications Security (COMSEC) Support</u>			
Training sessions	3,200	0*	0
<u>Tactical Switching – Shore</u>			
Purchased Workyears	5	0*	0
<u>Joint Tactical Radio System (JTRS)</u>			
JTRS MIDS Purchased Workyears	95	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	138	0	0	0
Enlisted	2,002	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>71</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	49	0	0	0
Enlisted	22	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	3	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,162</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	141	0	0	0
Enlisted	2,021	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>71</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	49	0	0	0
Enlisted	22	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	3	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>712</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	707	0	0	0
Direct Hire, U.S.	563	0	0	0
Direct Hire, Foreign National	32	0	0	0
Total Direct Hire	595	0	0	0
Indirect Hire, Foreign National	112	0	0	0
Average FTE Cost	101	0	0	0
 REIMBURSABLE FUNDED	 5	 0	 0	 0
Direct Hire, U.S.	5	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 923	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	52,743	0	1,028	-53,771	0	0	0	0	0
103 Wage Board	4,208	0	82	-4,290	0	0	0	0	0
104 Foreign National Direct Hire (FNDH)	1,886	0	36	-1,922	0	0	0	0	0
121 PCS Benefits	344	0	0	-344	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,956	0	32	-1,988	0	0	0	0	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1	0	0	-1	0	0	0	0	0
416 GSA Managed Supplies & Materials	300	0	5	-305	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	134	0	2	-136	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	11	0	0	-11	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	662	0	11	-673	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
610 Naval Air Warfare Center	578	0	16	-594	0	0	0	0	0
611 Naval Surface Warfare Center	2,691	0	39	-2,730	0	0	0	0	0
614 Space & Naval Warfare Center	65,364	0	2,471	-67,835	0	0	0	0	0
623 Navy Transportation (Special Mission Ships)	550	0	0	-550	0	0	0	0	0
624 Navy Transportation (Joint High Speed Vessels)	2	0	0	-2	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	159	0	-2	-157	0	0	0	0	0
633 DLA Document Services	56	0	-1	-55	0	0	0	0	0
634 Navy Base Support (NAVFE: Utilities & Sanitation)	292	0	-17	-275	0	0	0	0	0
635 Navy Base Support (NAVFE: Other Support Services)	541	0	29	-570	0	0	0	0	0
647 DISA Enterprise Computing Centers	87	0	2	-89	0	0	0	0	0
675 DLA Disposition Services	25	0	0	-25	0	0	0	0	0
677 DISA Telecommunications Services - Other	312	0	6	-318	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	929	0	16	-945	0	0	0	0	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	902	0	18	-920	0	0	0	0	0
912 Rental Payments to GSA (SLUC)	5	0	0	-5	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
913 Purchased Utilities (Non-Fund)	1,022	0	18	-1,040	0	0	0	0	0
914 Purchased Communications (Non-Fund)	32,183	0	548	-32,731	0	0	0	0	0
915 Rents (Non-GSA)	7	0	0	-7	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	908	0	15	-923	0	0	0	0	0
921 Printing & Reproduction	3	0	0	-3	0	0	0	0	0
922 Equipment Maintenance By Contract	73,127	0	1,243	-74,370	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	671	0	11	-682	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,043	0	34	-2,077	0	0	0	0	0
926 Other Overseas Purchases	16	0	0	-16	0	0	0	0	0
928 Ship Maintenance By Contract	1,039	0	18	-1,057	0	0	0	0	0
932 Management & Professional Support Services	36,613	0	622	-37,235	0	0	0	0	0
934 Engineering & Technical Services	5,750	0	98	-5,848	0	0	0	0	0
935 Training and Leadership Development	39	0	1	-40	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	70	0	1	-71	0	0	0	0	0
987 Other Intra-Government Purchases	11,681	0	198	-11,879	0	0	0	0	0
989 Other Services	2,660	0	45	-2,705	0	0	0	0	0
990 IT Contract Support Services	44,624	0	759	-45,383	0	0	0	0	0
TOTAL 4A6M Servicewide Communications	347,195	0	7,384	-354,579	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Drug Demand Reduction Program supports the National Drug Control Strategy. The Drug Demand Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Medical Activities	23,884	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

IV. Performance Criteria and Evaluation Summary:

Drug Demand Reduction Program – Navy Military Drug Testing

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Navy Samples Tested	1,062,188	0	0
Navy Recruit Samples Tested	38,088	0	0
Marine Corps Samples Tested	664,860	0	0
Marine Corps Recruit Samples Tested	21,795	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	143	173	173	0
DIRECT FUNDED	143	0	0	0
Direct Hire, U.S.	143	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	143	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	85	0	0	0
REIMBURSABLE FUNDED	0	173	173	0
Direct Hire, U.S.	0	173	173	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	173	173	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	28	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,148	0	236	-12,384	0	0	0	0	0
110 Unemployment Compensation	498	0	0	-498	0	0	0	0	0
300 Travel									
308 Travel Of Persons	196	0	3	-199	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	55	0	1	-56	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	8	0	0	-8	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	363	0	6	-369	0	0	0	0	0
915 Rents (Non-GSA)	6	0	0	-6	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,912	0	50	-2,962	0	0	0	0	0
921 Printing & Reproduction	152	0	3	-155	0	0	0	0	0
922 Equipment Maintenance By Contract	3,438	0	58	-3,496	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	398	0	7	-405	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,396	0	24	-1,420	0	0	0	0	0
955 Medical Care	168	0	6	-174	0	0	0	0	0
987 Other Intra-Government Purchases	1,057	0	18	-1,075	0	0	0	0	0
989 Other Services	1,089	0	19	-1,108	0	0	0	0	0
TOTAL 4A8M Medical Activities	23,884	0	431	-24,315	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. This includes financing for worldwide Second Destination shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office (FPO) mail, repair parts, Navy Exchange Service Command (NEXCOM) retail goods to OCONUS locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT also pays Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

The Servicewide Transportation program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Transportation	226,359	165,301	0	0.00	165,301	167,106
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
BASE Funding				165,301		165,301
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				165,301		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				67,938		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-67,938		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				165,301		0
Reprogrammings				0		0
Price Change				0		2,976
Functional Transfers				0		0
Program Changes				0		-1,171
Line Item Consolidation				0		0
Current Estimate				165,301		167,106

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		165,301
1) War-Related and Disaster Supplemental Appropriations		67,938
a) Title IX Overseas Contingency Operations Funding, FY 2018		67,938
i) PPBS Baseline - PB18	67,938	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-67,938
FY 2018 Current Estimate		165,301
Price Change		2,976
3) Program Decreases		-1,171
a) Program Decreases in FY 2019		-1,171
i) Decrease for commercial transportation costs due to less cargo shipment requirements. (Baseline \$110,136)	-448	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$723)	-723	
FY 2019 Budget Request		167,106

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (\$000) (by Mode of Shipment)	FY 2017		FY 2018		FY 2019	
	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>
Commercial						
Air (ST)	7,681	57,749	7,617	57,271	7,612	57,896
Surface (ST)	7,090	53,306	7,031	52,865	7,026	53,443
Subtotal of Costs		111,055		110,136		111,339
Surface Deployment and Distribution Center (SDDC)						
Other Intragovernmental Purchases		115,304		55,165		55,767
Subtotal of Costs		115,304		55,165		55,767
Total Second Destination Transportation Costs		226,359		165,301		167,106

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	111,055	0	1,888	-2,807	110,136	0	1,983	-780	111,339
900 Other Purchases									
987 Other Intra-Government Purchases	115,304	0	1,960	-62,099	55,165	0	993	-391	55,767
TOTAL 4B1N Servicewide Transportation	226,359	0	3,848	-64,906	165,301	0	2,976	-1,171	167,106

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the Environmental Restoration, Navy (ER,N) appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations, and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Environmental Programs	288,331	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

<u>Amount</u>	<u>Total</u>
	0
	0
	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

IV. Performance Criteria and Evaluation Summary:

Environmental Restoration (\$000):	<u>FY 2017</u>
Analysis	46,920
Cleanup	189,772
Manpower/Management	51,639
Total	288,331

	<u>FY 2017</u>
# of Cleanups	657
# of Studies	130

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>177</u>	<u>175</u>	<u>175</u>	<u>0</u>
DIRECT FUNDED	135	0	0	0
Direct Hire, U.S.	135	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	135	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	141	0	0	0
 REIMBURSABLE FUNDED	 42	 175	 175	 0
Direct Hire, U.S.	42	175	175	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	175	175	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 131	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	19,033	0	371	-19,404	0	0	0	0	0
300 Travel									
308 Travel Of Persons	919	0	16	-935	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	12	0	0	-12	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	31	0	1	-32	0	0	0	0	0
922 Equipment Maintenance By Contract	2,835	0	48	-2,883	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	18,844	0	320	-19,164	0	0	0	0	0
932 Management & Professional Support Services	1,698	0	29	-1,727	0	0	0	0	0
957 Land and Structures	237,260	0	4,033	-241,293	0	0	0	0	0
987 Other Intra-Government Purchases	7,699	0	131	-7,830	0	0	0	0	0
TOTAL 4B2E Environmental Programs	288,331	0	4,949	-293,280	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

Line Item Consolidation-In: This sub-activity now provides funds for ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide.

Line Item Consolidation-In: This sub-activity provides funds for logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Planning, Engineering, and Program Support	276,390	311,616	0	0.00	311,616	333,556
	/1				/2	

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
BASE Funding	311,616	311,616
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	311,616	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	311,616	0
Reprogrammings	0	0
Price Change	0	3,009
Functional Transfers	0	-407
Program Changes	0	19,338
Line Item Consolidation	0	0
Current Estimate	311,616	333,556

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		311,616
FY 2018 Current Estimate		311,616
Price Change		3,009
1) Transfers		-407
a) Transfers Out		-407
i) Transfer to BA 1, Fleet Ballistic Missile (1D2D) from BA 4, Planning, Engineering, and Program Support (4B2N) for the National Atmospheric Release Advisory at Lawrence Livermore National Lab for modeling tools and services. (Baseline \$407)	-407	
2) Program Increases		24,805
a) Program Increase in FY 2019		24,805
i) Increase in Hull, Mechanical & Electrical Support to establish the necessary specifications and standards for use of additive manufacturing for naval surface ship applications. (Baseline \$26,219)	10,246	
ii) Increase for Physical Security Equipment (PSE) Lifecycle sustainment program requirements to improve security measures by integrating emergency warning security system into the existing exterior wide area mass notification systems at three Navy installations. (Baseline \$111,989)	7,949	
iii) Increase for training curriculum development, real estate studies support and tools in support of asset management program. (Baseline \$7,201)	1,861	
iv) Increase of civilian personnel to support increased compliance requirements and encroachment challenges associated with managing Forests and Agricultural lands on Naval Installations. (Baseline \$82,476; +9 civilian FTE)	1,693	
v) Increase for the migration of 8 Magnetic Silencing Facilities (MSF) Underwater Electromagnetic Measurement System (UEMMS) to Windows 10. (Baseline \$11,885)	1,634	
vi) Increase in funding to support ongoing Utility Privatization (UP) efforts to produce approximately three candidate sites to privatize. (Baseline \$2,264)	924	
vii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$82,476)	318	
viii) Increase to support the Mission Assurance Critical Infrastructure Protection project management and acquisition support. (Baseline \$82,476; +1 civilian FTE)	180	
3) Program Decreases		-5,467
a) Program Decreases in FY 2019		-5,467
i) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$311,616)	-857	
ii) Decrease for Environmental Protection Programs by reducing shipboard environmental protection and historical radiological assessments. (Baseline \$41,324)	-1,889	
iii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	-2,721	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$2,721)		
FY 2019 Budget Request		333,556

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

IV. Performance Criteria and Evaluation Summary:

(\$000)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DOD Lifecycle Management Project	6,556	6,687	6,808
Energy Initiatives and Mandates	12,667	11,452	11,531
Physical Security Equipment (PSE) Life Cycle Support	84,580	111,989	119,955
CBRNE Sustainment	6,547	5,741	5,876
Hazard Abatement	6,190	6,027	6,096
Asset Management Program	6,917	7,201	9,184
Navy Crane Center	10,299	10,586	11,522
Environmental Compliance/Pollution Prevention	11,059	26,735	27,006
Field Operations	38,624	36,451	37,995
Anti-Terrorism and Force Protection Program Planning	2,223	2,264	2,396
Acquisition Planning & Development	66,741	7,055	7,067
Environmental Protection Programs	-	41,324*	40,138
Hull, Mechanical & Electrical Support	-	26,219*	36,911
Program Administration	23,987	11,885	11,071
Total	276,390	311,616	333,556

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the losing LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,485</u>	<u>1,508</u>	<u>1,502</u>	<u>-6</u>
Officer	886	894	887	-7
Enlisted	599	614	615	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,504</u>	 <u>1,497</u>	 <u>1,506</u>	 <u>9</u>
Officer	903	890	891	1
Enlisted	601	607	615	8
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	2	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>6,253</u>	<u>4,779</u>	<u>4,789</u>	<u>10</u>
DIRECT FUNDED	758	540	549	9
Direct Hire, U.S.	738	540	549	9
Direct Hire, Foreign National	20	0	0	0
Total Direct Hire	758	540	549	9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	157	153	154	2
 REIMBURSABLE FUNDED	 5,495	 4,239	 4,240	 1
Direct Hire, U.S.	5,115	3,931	3,906	-25
Direct Hire, Foreign National	177	158	184	26
Total Direct Hire	5,292	4,089	4,090	1
Indirect Hire, Foreign National	203	150	150	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 680	 679	 751	 72

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	115,744	0	2,257	-35,525	82,476	0	419	1,873	84,768
103 Wage Board	54	0	1	-55	0	0	0	0	0
104 Foreign National Direct Hire (FNDH)	673	0	13	-686	0	0	0	0	0
105 Separation Liability (FNDH)	242	0	0	-242	0	0	0	0	0
107 Voluntary Separation Incentive Pay	40	0	0	-40	0	0	0	0	0
300 Travel									
308 Travel Of Persons	4,613	0	78	-2,782	1,909	0	34	1	1,944
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	29	29	0	1	0	30
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,657	0	24	38,222	39,903	0	328	3,654	43,885
612 Naval Undersea Warfare Center	0	0	0	2,823	2,823	0	42	980	3,845
614 Space & Naval Warfare Center	2,591	0	98	-319	2,370	0	22	2,000	4,392
630 Naval Research Laboratory	0	0	0	1,515	1,515	0	1	-1,516	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	10,398	10,398	0	-775	500	10,123
633 DLA Document Services	0	0	0	16	16	0	0	1	17
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	199	199	0	-10	0	189
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	1,434	1,434	0	-30	8	1,412
647 DISA Enterprise Computing Centers	367	0	7	380	754	0	-45	0	709
700 Transportation									
771 Commercial Transportation	299	0	5	18	322	0	6	0	328
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	3,105	0	53	-3,158	0	0	0	0	0
915 Rents (Non-GSA)	9	0	0	-9	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	818	0	14	190	1,022	0	19	-3	1,038
921 Printing & Reproduction	21	0	0	37	58	0	1	0	59
922 Equipment Maintenance By Contract	84,131	0	1,430	13,279	98,840	0	1,779	10,066	110,685
923 Facility Sustainment, Restoration, and Modernization by Contract	879	0	15	2,488	3,382	0	61	-11	3,432
925 Equipment Purchases (Non-Fund)	976	0	17	-298	695	0	13	0	708
932 Management & Professional Support Services	15,541	0	264	-6,824	8,981	0	162	-75	9,068
934 Engineering & Technical Services	14,780	0	251	-8,866	6,165	0	111	3,732	10,008
951 Special Personal Services Payments	-3	0	0	3	0	0	0	0	0

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
955 Medical Care	-2	0	0	2	0	0	0	0	0
957 Land and Structures	4,256	0	72	-128	4,200	0	76	0	4,276
987 Other Intra-Government Purchases	19,661	0	334	18,021	38,016	0	685	-2,184	36,517
989 Other Services	5,938	0	101	-67	5,972	0	107	-96	5,983
990 IT Contract Support Services	0	0	0	137	137	0	2	1	140
TOTAL 4B2N Planning, Engineering, and Program Support	276,390	0	5,034	30,192	311,616	0	3,009	18,931	333,556

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

I. Description of Operations Financed:

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for air systems. Funding also provides non-salary program management for several other Department of Navy programs.

FY 2018 Line Item Consolidation–In: This sub-activity now provides funding for acquisition and oversight support.

FY 2018 Line Item Consolidation–Out: This sub-activity previously provided funds for program management and logistics support for ship systems.

II. Force Structure Summary:

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include, Navy Exchange Appropriated Operations (NEXCOM), the Naval Acquisition Career Center (NACC), Naval Center for Cost Analysis (NCCA), Navy International Program Office (NAVIPO) and various other programs responsible for the acquisition, program management, and other operational support to the Department of the Navy (DON).

FY 2018 Line Item Consolidation–Out: This sub-activity previously provided funds for the Department of Navy Chief Information Officer (DON-CIO) organization.

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III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Acquisition, Logistics, and Oversight	1,121,497 /1	665,580	0	0.00	665,580 /2	663,690
B. Reconciliation Summary						
			Change			Change
			<u>FY 2018/2018</u>			<u>FY 2018/2019</u>
BASE Funding			665,580			665,580
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			665,580			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			9,446			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-9,446			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			665,580			0
Reprogrammings			0			0
Price Change			0			7,798
Functional Transfers			0			-14,154
Program Changes			0			4,466
Line Item Consolidation			0			0
Current Estimate			665,580			663,690

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		665,580
1) War-Related and Disaster Supplemental Appropriations		9,446
a) Title IX Overseas Contingency Operations Funding, FY 2018		9,446
i) PPBS Baseline - PB18	9,446	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-9,446
FY 2018 Current Estimate		665,580
Price Change		7,798
3) Transfers		-14,154
a) Transfers Out		-14,154
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align telephony funding. (Baseline \$6)	-6	
ii) Transfer to BA 1, Ship Maintenance (1B4B) from BA 4, Acquisition, Logistics and Oversight (4B3N) to re-align contracting functions at Puget Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF). (Baseline \$1,241; -11 civilian FTE)	-1,241	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align civilian FTE and associated funding. (Baseline \$1,613; -9 civilian FTE)	-1,613	
iv) Transfer to BA 5, Tactical Command System (0604231N), Research, Development, Test, & Evaluation from BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align Naval Operations Business Logistics Enterprise (NOBLE). (Baseline \$11,294)	-11,294	
4) Program Increases		16,257
a) Program Increase in FY 2019		16,257
i) Increase for the transition to the Navy Working Uniform Type III as the shore working uniform, as well as eliminating the all-weather coat and pea coat and replacing with the black Cold Weather Parka. (Baseline \$79,975)	4,370	
ii) Increase for shipboard implementation of the DFAS Deployable Disbursing System (DDS) to provide a tactical level disbursing system. (Baseline \$88,737)	2,700	
iii) Increase for additional Logistics Support Team (LST) and contracting officer support for Littoral Combat Ships (LCS). (Baseline \$300,971; +26 civilian FTE)	2,154	
iv) Increase of civilian personnel for the Naval Aviation Enterprise in order to meet the combat-ready posture articulated in "The Vision of Naval Aviation 2025". (Baseline \$300,971; +19 civilian FTE)	2,106	
v) Increase for Navy Business Intelligence Services (NBIS) which provides data warehouse and business analytics environment with application for large-scale Business Intelligence (BI) and data analytics across the Navy. (Baseline \$12,876)	1,999	
vi) Increase for Electronic Document Access/Wide-Area Workflow DLA Document Services. (Baseline \$88,737)	1,769	
vii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$300,971)	1,159	
5) Program Decreases		-11,791

Exhibit OP-5, 4B3N
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2019		-11,791
i) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$83)	-83	
ii) Decrease for Other Acquisition and Oversight contract support due to business operations efficiencies. (Baseline \$21,686)	-2,019	
iii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$300,971; -19 civilian FTE)	-4,047	
iv) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$5,642)	-5,642	
FY 2019 Budget Request		663,690

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IV. Performance Criteria and Evaluation Summary:

(\$000)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Navy Exchange Enterprise Operations	67,058	79,975	85,383
Logistics Operations Center	27,387	28,973	29,375
Global Logistics Support	151,102	171,433	156,848
Supply Program Management	89,815	88,737	94,533
Business Systems Management	13,187	12,876	15,094
Material Handling Equipment/Service Life Extension Program	2,133	2,259	2,298
Naval Acquisitions Career Center	3,589	3,877	3,841
Naval Center for Cost Analysis	12,163	11,977	10,055
Navy International Program Office	7,458	8,025	7,675
Navy Research, Development & Acquisition	8,180	21,002	20,141
Naval Aviation Acquisition and Program Management	208,746	236,446	238,447
Acquisition and Oversight Support	530,679	-	-
Total Acquisition and Program Management Costs	1,121,497	665,580	663,690

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the losing LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>686</u>	<u>665</u>	<u>669</u>	<u>4</u>
Officer	311	293	298	5
Enlisted	375	372	371	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>35</u>	 <u>46</u>	 <u>46</u>	 <u>0</u>
Officer	8	13	13	0
Enlisted	27	33	33	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>7</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	6	7	7	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>669</u>	 <u>676</u>	 <u>668</u>	 <u>-8</u>
Officer	295	302	296	-6
Enlisted	374	374	372	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>33</u>	 <u>41</u>	 <u>46</u>	 <u>5</u>
Officer	9	11	13	2
Enlisted	24	30	33	3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>6</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	5	7	7	0
Enlisted	1	1	1	0

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>5,455</u>	<u>2,356</u>	<u>2,368</u>	<u>12</u>
DIRECT FUNDED	4,649	1,878	1,884	6
Direct Hire, U.S.	4,641	1,878	1,884	6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,641	1,878	1,884	6
Indirect Hire, Foreign National	8	0	0	0
Average FTE Cost	161	160	160	0
 REIMBURSABLE FUNDED	 806	 478	 484	 6
Direct Hire, U.S.	806	478	484	6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	806	478	484	6
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 276	 171	 172	 1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	746,696	0	14,560	-460,285	300,971	0	1,534	-771	301,734
107 Voluntary Separation Incentive Pay	947	0	0	-947	0	0	0	0	0
121 PCS Benefits	215	0	0	-215	0	0	0	0	0
300 Travel									
308 Travel Of Persons	4,001	0	68	-754	3,315	0	59	-10	3,364
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	78	0	1	1	80	0	1	1	82
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	17,117	0	457	-8,336	9,238	0	82	-1,013	8,307
614 Space & Naval Warfare Center	514	0	19	-9	524	0	5	0	529
635 Navy Base Support (NAVFEC: Other Support Services)	495	0	24	-15	504	0	-7	-7	490
647 DISA Enterprise Computing Centers	3,163	0	61	-779	2,445	0	-147	196	2,494
700 Transportation									
771 Commercial Transportation	800	0	14	-660	154	0	3	-2	155
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	4	0	0	50	54	0	1	-1	54
913 Purchased Utilities (Non-Fund)	163	0	3	-115	51	0	1	-1	51
914 Purchased Communications (Non-Fund)	7,637	0	130	-4,662	3,105	0	56	-36	3,125
915 Rents (Non-GSA)	106	0	2	-71	37	0	1	-1	37
920 Supplies & Materials (Non-Fund)	2,935	0	50	3,105	6,090	0	109	-79	6,120
921 Printing & Reproduction	107	0	1	24	132	0	3	0	135
922 Equipment Maintenance By Contract	3,514	0	60	-3,286	288	0	5	-1	292
923 Facility Sustainment, Restoration, and Modernization by Contract	867	0	15	2,403	3,285	0	59	-31	3,313
925 Equipment Purchases (Non-Fund)	476	0	8	-241	243	0	4	0	247
932 Management & Professional Support Services	23,107	0	393	-11,966	11,534	0	207	-76	11,665
933 Studies, Analysis, & evaluations	926	0	16	-222	720	0	13	-9	724
934 Engineering & Technical Services	5,367	0	91	-1,284	4,174	0	75	-52	4,197
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
951 Special Personal Services Payments	3	0	0	-3	0	0	0	0	0
955 Medical Care	2	0	0	-2	0	0	0	0	0
959 Insurance Claims and Indemnities	7	0	0	-7	0	0	0	0	0
960 Other Costs (Interest and Dividends)	5,026	0	85	-4,311	800	0	14	-10	804
964 Subsistence and Support of Persons	2	0	0	-2	0	0	0	0	0

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Detail by Subactivity Group: Acquisition, Logistics, and Oversight

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
984 Equipment Contracts	2,059	0	35	1,236	3,330	0	60	-41	3,349
987 Other Intra-Government Purchases	279,861	0	4,757	18,958	303,576	0	5,464	-8,273	300,767
989 Other Services	1,914	0	32	243	2,189	0	39	402	2,630
990 IT Contract Support Services	13,386	0	227	-4,872	8,741	0	157	127	9,025
TOTAL 4B3N Acquisition, Logistics, and Oversight	1,121,497	0	21,109	-477,026	665,580	0	7,798	-9,688	663,690

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

I. Description of Operations Financed:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supported ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding was provided to field activities performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions.

II. Force Structure Summary:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for logistics, engineering, and technical support for Battle Force ships.

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Hull, Mechanical & Electrical Support	50,205	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

IV. Performance Criteria and Evaluation Summary:

(\$000)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
HM&E Commodity Procurement & Standardization	638	0*	0
HM&E Commodity Procurement	0	0*	0
HM&E Standardization	638	0*	0
Hull, Mechanical & Electrical Support	31,766	0*	0
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,641	0*	0
Systems Engineering /Technical Authority (SE/TA)	11,632	0*	0
Total Ship Systems Engineering	11,467	0*	0
Engineering For Reduced Maintenance (ERM)	1,498	0*	0
Smartwork / Incentivized Energy Conservation	2,961	0*	0
Fleet Energy Management Assessment and Support	1,567	0*	0
Shipboard Environmental Protection	17,801	0*	0
GRAND TOTAL	50,205	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	67	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	241	0	4	-245	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	32,857	0	470	-33,327	0	0	0	0	0
612 Naval Undersea Warfare Center	800	0	30	-830	0	0	0	0	0
630 Naval Research Laboratory	1,308	0	62	-1,370	0	0	0	0	0
700 Transportation									
714 MSC Pol Tankership	700	0	20	-720	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	4	0	0	-4	0	0	0	0	0
932 Management & Professional Support Services	1,477	0	25	-1,502	0	0	0	0	0
934 Engineering & Technical Services	5,884	0	100	-5,984	0	0	0	0	0
987 Other Intra-Government Purchases	2,428	0	41	-2,469	0	0	0	0	0
989 Other Services	4,506	0	77	-4,583	0	0	0	0	0
TOTAL 4B5N Hull, Mechanical and Electrical Support	50,205	0	829	-51,034	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

I. Description of Operations Financed:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for compliance testing with Radiation, Detection, Indication, and Computation (RADIAC) regulations. Additionally, funding supported management of nuclear material permits, responses to nuclear accidents, and provided for low level radioactive waste disposal in the Radiation Control and Health program. This program also supported the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminated defective parts from production and inventory.

II. Force Structure Summary:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for logistics and engineering support for Battle Force ships.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Combat/Weapons Systems	24,985	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

IV. Performance Criteria and Evaluation Summary:

(\$000)

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
RADIATION DETECTION	13,568	0*	0
Calibration, Repair, Refurbishment and Disposal	5,461	0*	0
Life Cycle Support Engineering	3,323	0*	0
Operations Support	2,318	0*	0
Corporate Operations	1,437	0*	0
Equipment Maintenance	1,029	0*	0
RADIATION CONTROL & HEALTH PROGRAM	9,327	0*	0
Low Level Radioactive Waste (LLRW) Program	2,520	0*	0
Radiological Affairs Support Program	1,112	0*	0
Navy Nuclear Weapons Radiological Control Program	337	0*	0
Licenses & Fees	366	0*	0
Historical Radiological Assessments	2,185	0*	0
Control & Health Program	2,807	0*	0
Supplier Product Quality	2,090	0*	0
Product Deficiency Reporting and Evaluation Program (PDREP)	1,244	0*	0
Supplier Product Quality	846	0*	0
TOTAL	24,985	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	3	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	3	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	25	0	0	0
DIRECT FUNDED	21	0	0	0
Direct Hire, U.S.	21	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	143	0	0	0
REIMBURSABLE FUNDED	4	0	0	0
Direct Hire, U.S.	4	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	26	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,004	0	58	-3,062	0	0	0	0	0
300 Travel									
308 Travel Of Persons	340	0	6	-346	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	485	0	7	-492	0	0	0	0	0
612 Naval Undersea Warfare Center	1,703	0	65	-1,768	0	0	0	0	0
633 DLA Document Services	10	0	0	-10	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	6	0	0	-6	0	0	0	0	0
900 Other Purchases									
922 Equipment Maintenance By Contract	1,029	0	17	-1,046	0	0	0	0	0
932 Management & Professional Support Services	200	0	3	-203	0	0	0	0	0
934 Engineering & Technical Services	3,323	0	56	-3,379	0	0	0	0	0
987 Other Intra-Government Purchases	14,747	0	251	-14,998	0	0	0	0	0
990 IT Contract Support Services	138	0	2	-140	0	0	0	0	0
TOTAL 4B6N Combat/Weapons Systems	24,985	0	465	-25,450	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

I. Description of Operations Financed:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for technical and life-cycle support for ocean surveillance and several other electronic programs. Engineering and technical support was provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services.

II. Force Structure Summary:

FY 2018 LI Consolidation-Out: This sub-activity previously provided funds for the following programs.

The Advanced Tactical Data Links (ATDLs) program previously provided technical and life cycle support for Command and Control systems of Joint, Coalition and Allied Forces in the air, on the land and on the sea. Tactical Data Links through its contributions to Command, Control, Communications, Computers and Intelligence (C4I) directly supported Fleet operations by ensuring survivable communications between fixed Fleet and Joint command centers and deployed Naval forces.

Submarine External Communications System (ECS) previously provided the submarine fleet with communication centers capable of responding to various mission requirements. The ECS program supported fielded radio rooms and antennas through engineering and technical services, configuration management and control, repair and maintenance.

The Fleet Readiness Directorate (FRD) was the primary advocate for in-service support and sustainment for the enterprise, reacting quickly to sailors' needs and ensuring operational capability within the fleet.

The Cryptologic Carry-On Program (CCOP) previously provided a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Multifunctional Information Distribution System (MIDS) was a multinational (United States of America, France, Germany, Italy, and Spain) cooperative development program with joint service participation (Navy, Army, and Air Force).

The Ship Readiness/Effectiveness Measuring (SHAREM) program previously provided in-depth Fleet exercises to measure the effectiveness of Surface Ships in realistic Anti-Submarine Warfare (ASW) missions.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Space & Electronic Warfare Systems	70,628	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request

FY 2018 Current Estimate

FY 2019 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

IV. Performance Criteria and Evaluation Summary:

(\$000)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Advanced Tactical Data	20,792	0*	0
Submarine External Communications System	10,480	0*	0
Fleet Readiness Directorate	5,866	0*	0
Cryptologic Carry-On Program (CCOP)	4,449	0*	0
Other Space and Electric Warfare Programs	5,496	0*	0
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,317	0*	0
Ship ASW Readiness/Effect Measurement (SHAREM)	2,434	0*	0
Laser Safety	284	0*	0
Electromagnetic Pulse (EMP) Survivability	943	0*	0
CIVPERS	16,567	0*	0
Total	70,628	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	122	0	0	0
DIRECT FUNDED	122	0	0	0
Direct Hire, U.S.	122	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	122	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	136	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	148	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	16,567	0	323	-16,890	0	0	0	0	0
300 Travel									
308 Travel Of Persons	135	0	2	-137	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	3,428	0	49	-3,477	0	0	0	0	0
612 Naval Undersea Warfare Center	1,862	0	71	-1,933	0	0	0	0	0
614 Space & Naval Warfare Center	19,420	0	734	-20,154	0	0	0	0	0
633 DLA Document Services	114	0	-1	-113	0	0	0	0	0
634 Navy Base Support (NAVSEC: Utilities & Sanitation)	31	0	1	-32	0	0	0	0	0
647 DISA Enterprise Computing Centers	8	0	0	-8	0	0	0	0	0
679 Cost Reimbursable Purchases	38	0	1	-39	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	55	0	1	-56	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,781	0	30	-1,811	0	0	0	0	0
922 Equipment Maintenance By Contract	10,260	0	174	-10,434	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	210	0	4	-214	0	0	0	0	0
928 Ship Maintenance By Contract	2,086	0	35	-2,121	0	0	0	0	0
932 Management & Professional Support Services	7,685	0	130	-7,815	0	0	0	0	0
934 Engineering & Technical Services	5,746	0	98	-5,844	0	0	0	0	0
987 Other Intra-Government Purchases	773	0	13	-786	0	0	0	0	0
989 Other Services	412	0	7	-419	0	0	0	0	0
990 IT Contract Support Services	17	0	0	-17	0	0	0	0	0
TOTAL 4B7N Space and Electronic Warfare Systems	70,628	0	1,672	-72,300	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

I. Description of Operations Financed:

The Investigative and Security Services sub-activity group provides for the Naval Criminal Investigative Service (NCIS), the Department of Navy's (DON) Declassification of Records program, Personnel Security Investigation (PSI) program, the office of the Deputy Under Secretary of the Navy for Policy (DUSN (P)), Naval Information Forces Command (NAVIFOR), and various intelligence activities in direct support to the warfighter.

NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS is responsible for mitigating insider threats, threats from Foreign Intelligence Entities (FIE), and terrorists. They also provide critical force, infrastructure and technology protection support to Navy and Marine Corps commanders. In addition, this portfolio supports the Emergency and Extraordinary Expenses (EEE) program for criminal operations including informant costs, rewards, and rentals of unique one-time support items.

Intelligence activities funded within this sub-activity group include Intelligence, Surveillance & Reconnaissance (ISR) support, acquisition and technical exploitation of foreign materiel and technology, advanced integration/analysis of high-volumes of disparate data, and critical information services all in support of global maritime and joint intelligence operations.

The PSI program provides for all DON military accessions, civilian hiring actions, suitability investigations, background investigations and re-investigations for all DON individuals requiring access to classified information.

The DON Declassification of Records program holds responsibility to perform mandatory declassification reviews in compliance with the national policy for classification and declassification of information by executive branch agencies.

The DUSN (P) office serves as the Secretary's primary advisor on all matters relating to DON foreign and defense policy, capability and readiness issues, security policy, intelligence oversight, and special programs and activities.

II. Force Structure Summary:

This sub-activity provides for NCIS agents and support at over 19 field offices and 191 locations in 41 countries supporting the Navy and Marine Corp's forward deployed and non-deployed forces. Intelligence programs support the Naval Information Forces Command (NAVIFOR) and four centers of excellence. These centers include the Nimitz Operational Intelligence Center, Farragut Technical Analysis Center, Kennedy Irregular Warfare Center, and the Hopper Information Services Center, all of which provide direct support to the US Navy Fleet and other operational Maritime Intelligence customers.

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Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Investigative and Security Services	599,658	659,143	0	0.00	659,143	705,087
	/1				/2	
B. <u>Reconciliation Summary</u>						
		Change			Change	
		<u>FY 2018/2018</u>			<u>FY 2018/2019</u>	
BASE Funding		659,143			659,143	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		659,143			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		1,528			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-1,528			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2018 Request for Additional Appropriations		0			0	
Subtotal Baseline Funding		659,143			0	
Reprogrammings		0			0	
Price Change		0			7,897	
Functional Transfers		0			-4,881	
Program Changes		0			42,928	
Line Item Consolidation		0			0	
Current Estimate		659,143			705,087	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		659,143
1) War-Related and Disaster Supplemental Appropriations		1,528
a) Title IX Overseas Contingency Operations Funding, FY 2018		1,528
i) PPBS Baseline - PB18	1,528	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,528
FY 2018 Current Estimate		659,143
Price Change		7,897
3) Transfers		-4,881
a) Transfers In		1,114
i) Transfer from BA 1, Cybersecurity Activities (1CCY) to BA 4, Investigative and Security Services (4C1P) to maintain alignment of the Joint Deployable Intelligence Support System (JDISS) with ONI. (Baseline \$0; +9 civilian FTE)	1,114	
b) Transfers Out		-5,995
i) Transfer to BA 4, Administration (4A1M) from BA 4, Investigative and Security Services (4C1P) for Relations and Public Affairs communication priorities. (Baseline \$653)	-653	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) and BA 1, Combat Communications and Electronic Warfare (1C1C) for Navy Sensitive Compartmented Information (SCI) and Compartmented Access Program (CAP) Networks Program Management Office (PMO) from BA 4, Investigative and Security Services (4C1P). (Baseline \$1,914; -8 civilian FTE)	-1,914	
iii) Transfer to BA 1, Other Procurement, Navy (OPN), Combat Support Equipment (8106) and BA 5, Research, Development, Test and Evaluation, Navy (RDTEN) Intelligence Engineering (0604761N) from BA 4, Investigations and Security Forces (4C1P) to properly fund the Insider Threat Program. (Baseline \$3,428)	-3,428	
4) Program Increases		53,393
a) Program Increase in FY 2019		53,393
i) Increase supports an increase in the number of investigations processed in the Personnel Security Investigation (PSI) program. (Baseline \$213,871)	20,356	
ii) Increase in civilian personnel and support funding for Naval Criminal Investigative Service (NCIS) Port Visit Support (PVS) program which supports naval forces port and airfield maritime operation visits. (Baseline \$407,596; +26 civilian FTE)	10,990	
iii) This adjustment reflects a net increase to classified programs. (Baseline \$659,143; +16 civilian FTE)	8,549	
iv) Increase in support funding for Intelligence Mission Data (IMD) to enable Navy combat identification, electronic warfare, and system survivability. (Baseline \$407,596)	7,698	
v) Increase in civilian personnel and support funding for the Navy Insider Threat Program (ITP) in support of Executive Order 13587 to enhance the Navy's insider threat detection and prevention capabilities. (Baseline \$407,596; +4 civilian FTE)	4,083	
vi) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$297,197)	1,144	

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Increase in civilian personnel funding for Naval Criminal Investigative Service (NCIS) Biometrics program which integrates Biometrics and Identity Intelligence across NCIS to enable more comprehensive criminal, counter transactional crime and counter terrorism investigations and operations. (Baseline \$407,596; +3 civilian FTE)	514	
viii) Increase in funding Permanent Change in Station (PCS) costs. (Baseline \$4,392)	59	
5) Program Decreases		-10,465
a) Program Decreases in FY 2019		-10,465
i) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$297,197; -1 civilian FTE)	-79	
ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$10,386)	-10,386	
FY 2019 Budget Request		705,087

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

IV. Performance Criteria and Evaluation Summary:

Naval Criminal Investigative Service (NCIS) (Units)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Economic Crime Investigations	747	783	812
Family and Sexual Violence Investigations	4,834	5,460	5,520
Polygraph Examinations	8,335	10,000	10,500
Port Visit Support Activities	1,020	1,150	1,150
Proactive Operations	106	127	127
Protective Service Operations	964	1,195	1,195
Reactive Investigations (Person)	3,466	3,313	3,313
Reactive Investigations (Property)	511	711	719
Records Entered Into DON Depository	7,520	10,000	11,000
Records Management Inquiries/Actions	34,559	36,000	36,000
Security Training Assistance and Assessment Teams (STAAT) Missions	738	825	850
Active Criminal Sources (743 closed out in FY17)	316	500	500
Biometrics Portable Device Collections	13,490	12,000	14,000
Biometrics Special Collections	98,500	261,000	111,000
Biometrics Intelligence Information Reports (IIRS)	269	300	350
Biometrics Watch list Nominations	271	300	350
Criminal Intelligence Information Reports (IIRS)	520	520	520
Criminal Collection Requirements (Requests; Briefs; Report Evaluations)	58	48	48
Inbound Law Enforcement Information Exchange (LInX)/D-Dex Queries	5,600,000	6,100,000	6,600,000
Outbound LInX/D-Dex Queries	4,300,000	4,800,000	5,300,000
Law Enforcement Desk Database Checks	38,754	38,754	38,784
Law Enforcement Desk Tips	2,377	2,377	2,377

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Detail by Subactivity Group: Investigative and Security Services

Information and Personal Security (Units)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Security Review - Cases processed	0	0	0
Limited Access Authorizations Granted	93	93	93
Declassification of Records	50,000,000	50,000,000	50,000,000
Joint Personnel Adjudication System Program Management Actions	1,200	1,200	1,200
DSS/OPM Billed Investigations	175,428	185,199	193,410
Special Agency Checks	166,093	174,398	183,117
 (\$000K)	 <u>FY 2017</u>	 <u>FY 2018</u>	 <u>FY 2019</u>
NCIS - Economic Crime Investigations	16,818	17,131	17,172
NCIS – Law Enforcement Information Exchange (LInX)	6,511	7,614	7,732
Credit Monitoring	12,931	12,931	12,931
Personnel Security Investigations	191,542	213,871	238,077
Operations Personnel and Support	<u>371,856</u>	<u>407,596</u>	<u>429,175</u>
Total	599,658	659,143	705,087

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>24</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	3	0	0	0
Enlisted	21	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>-1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	-1	0	0	0
Enlisted	0	0	0	0

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>1,768</u>	<u>1,945</u>	<u>1,994</u>	<u>49</u>
DIRECT FUNDED	1,734	1,822	1,871	49
Direct Hire, U.S.	1,724	1,810	1,859	49
Direct Hire, Foreign National	1	2	2	0
Total Direct Hire	1,725	1,812	1,861	49
Indirect Hire, Foreign National	9	10	10	0
Average FTE Cost	156	164	166	2
 REIMBURSABLE FUNDED	 34	 123	 123	 0
Direct Hire, U.S.	34	123	123	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	34	123	123	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 356	 318	 356	 38

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	269,699	0	5,261	22,237	297,197	0	1,515	9,883	308,595
104 Foreign National Direct Hire (FNDH)	44	0	1	-1	44	0	0	1	45
107 Voluntary Separation Incentive Pay	7	0	0	-7	0	0	0	0	0
121 PCS Benefits	4,653	0	0	-261	4,392	0	0	59	4,451
300 Travel									
308 Travel Of Persons	10,300	0	175	5,687	16,162	0	290	-102	16,350
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFE: Other Support Services)	0	0	0	707	707	0	-24	-151	532
700 Transportation									
771 Commercial Transportation	3,387	0	58	2,967	6,412	0	115	-407	6,120
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	118	0	2	-1	119	0	1	0	120
912 Rental Payments to GSA (SLUC)	0	0	0	153	153	0	3	-41	115
914 Purchased Communications (Non-Fund)	4,195	0	71	1,887	6,153	0	111	-275	5,989
915 Rents (Non-GSA)	1,314	0	22	-1,159	177	0	3	-47	133
920 Supplies & Materials (Non-Fund)	4,180	0	70	-2,963	1,287	0	24	65	1,376
921 Printing & Reproduction	38	0	1	217	256	0	5	-63	198
922 Equipment Maintenance By Contract	3,415	0	58	1,306	4,779	0	86	861	5,726
923 Facility Sustainment, Restoration, and Modernization by Contract	181	0	3	27	211	0	4	54	269
925 Equipment Purchases (Non-Fund)	11,426	0	194	881	12,501	0	226	1,591	14,318
932 Management & Professional Support Services	8,520	0	145	5,587	14,252	0	257	1,679	16,188
933 Studies, Analysis, & evaluations	3,797	0	64	1,850	5,711	0	103	1,090	6,903
934 Engineering & Technical Services	4,774	0	81	2,911	7,766	0	140	1,077	8,983
937 Locally Purchased Fuel (Non-Fund)	333	0	38	171	542	0	-2	-189	351
957 Land and Structures	354	0	6	-360	0	0	0	0	0
985 Research and Development Contracts	1,253	0	0	-959	294	0	0	405	699
987 Other Intra-Government Purchases	224,904	0	3,822	26,427	255,153	0	4,593	20,072	279,818
989 Other Services	34,232	0	581	-21,185	13,628	0	245	-780	13,093
990 IT Contract Support Services	8,534	0	145	2,568	11,247	0	202	3,266	14,715
TOTAL 4C1P Investigative and Security Services	599,658	0	10,798	48,687	659,143	0	7,897	38,048	705,087

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Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs in the areas of signal intelligence; electronic warfare support measures; operation of special security communications, direction finding and exploitation of hostile command/control signals; detection, classification, and tracking of platforms beyond radar range in support of weapons targeting and signal intelligence.

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Security Programs	37,597 /1	36,600	0	0.00	36,600 /2	39,608
B. Reconciliation Summary						
				Change FY 2018/2018		Change FY 2018/2019
BASE Funding				36,600		36,600
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				36,600		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				36,600		0
Reprogrammings				0		0
Price Change				0		234
Functional Transfers				0		0
Program Changes				0		2,774
Line Item Consolidation				0		0
Current Estimate				36,600		39,608

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		36,600
FY 2018 Current Estimate		36,600
Price Change		234
1) Program Increases		2,774
a) Program Increase in FY 2019		2,774
i) This adjustment reflects a net increase to classified programs. (Baseline \$36,600)	2,774	
FY 2019 Budget Request		39,608

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IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

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V. Personnel Summary:

FY 2017

FY 2018

FY 2019

Change
FY 2018/FY 2019

Personnel information identified in this subactivity group is classified.

Contractor FTEs (Total) *

22

15

47

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	29,656	0	580	2,741	32,977	0	169	-3,760	29,386
103 Wage Board	64	0	1	-65	0	0	0	0	0
300 Travel									
308 Travel Of Persons	777	0	13	-297	493	0	9	0	502
400 WCF Supplies									
416 GSA Managed Supplies & Materials	643	0	11	-654	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	5	0	0	-5	0	0	0	0	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	6	0	0	-6	0	0	0	0	0
507 GSA Managed Equipment	61	0	1	-62	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	77	0	3	-80	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	15	0	0	-15	0	0	0	0	0
633 DLA Document Services	13	0	0	-13	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	221	0	10	-215	16	0	-1	1	16
647 DISA Enterprise Computing Centers	9	0	0	-9	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	55	0	1	-56	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	267	0	5	-272	0	0	0	0	0
914 Purchased Communications (Non-Fund)	189	0	3	-141	51	0	1	0	52
915 Rents (Non-GSA)	2	0	0	-2	0	0	0	0	0
917 Postal Services (U.S.P.S)	4	0	0	-4	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	499	0	8	-467	40	0	1	0	41
922 Equipment Maintenance By Contract	131	0	2	-133	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	927	0	16	551	1,494	0	27	0	1,521
925 Equipment Purchases (Non-Fund)	366	0	6	-216	156	0	3	0	159
935 Training and Leadership Development	5	0	0	-5	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	86	0	1	-87	0	0	0	0	0
987 Other Intra-Government Purchases	752	0	13	-551	214	0	4	508	726
989 Other Services	2,767	0	47	-2,272	542	0	10	2,373	2,925

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories

	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
990 IT Contract Support Services	0	0	0	617	617	0	11	3,652	4,280
TOTAL 4CAP Security Programs	37,597	0	721	-1,718	36,600	0	234	2,774	39,608

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Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Security Programs	354,632	365,374	0	0.00	365,374	377,381
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				365,374		365,374
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				365,374		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,868		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,868		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				365,374		0
Reprogrammings				0		0
Price Change				0		3,991
Functional Transfers				0		0
Program Changes				0		8,016
Line Item Consolidation				0		0
Current Estimate				365,374		377,381

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		365,374
1) War-Related and Disaster Supplemental Appropriations		3,868
a) Title IX Overseas Contingency Operations Funding, FY 2018		3,868
i) PPBS Baseline - PB18	3,868	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,868
FY 2018 Current Estimate		365,374
Price Change		3,991
3) Program Increases		17,096
a) Program Increase in FY 2019		17,096
i) This adjustment reflects a net increase to classified programs. (Baseline \$365,374)	17,096	
4) Program Decreases		-9,080
a) Program Decreases in FY 2019		-9,080
i) Decrease reflects the transfer of \$9,080 from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline \$9,080)	-9,080	
FY 2019 Budget Request		377,381

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	563	546	551	5
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	169,119	0	3,298	9,098	181,515	0	924	9,597	192,036
103 Wage Board	252	0	5	-99	158	0	1	0	159
106 Benefits to Former Employees	227	0	0	-227	0	0	0	0	0
121 PCS Benefits	174	0	0	-174	0	0	0	0	0
300 Travel									
308 Travel Of Persons	8,718	0	148	-510	8,356	0	150	10	8,516
400 WCF Supplies									
416 GSA Managed Supplies & Materials	71	0	1	3	75	0	1	0	76
417 Local Purchase Managed Supplies & Materials	7	0	0	-7	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	54	0	0	-54	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	1,586	0	-28	-409	1,149	0	-13	45	1,181
500 Stock Fund Equipment									
508 DLA Material Supply Chain (Industrial hardware)	4	0	0	-4	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
611 Naval Surface Warfare Center	9,926	0	142	1,567	11,635	0	95	205	11,935
612 Naval Undersea Warfare Center	957	0	36	68	1,061	0	16	0	1,077
630 Naval Research Laboratory	0	0	0	68	68	0	0	1	69
671 DISN Subscription Services (DSS)	12,000	0	228	15	12,243	0	144	463	12,850
679 Cost Reimbursable Purchases	0	0	0	33,727	33,727	0	607	-34,334	0
700 Transportation									
771 Commercial Transportation	222	0	3	0	225	0	4	0	229
900 Other Purchases									
914 Purchased Communications (Non-Fund)	5,815	0	99	-637	5,277	0	95	11	5,383
915 Rents (Non-GSA)	100	0	1	4	105	0	2	0	107
920 Supplies & Materials (Non-Fund)	4,121	0	69	-890	3,300	0	59	-199	3,160
922 Equipment Maintenance By Contract	9,370	0	159	161	9,690	0	174	20	9,884
923 Facility Sustainment, Restoration, and Modernization by Contract	1,700	0	29	-129	1,600	0	29	3	1,632
925 Equipment Purchases (Non-Fund)	6,703	0	113	-1,817	4,999	0	90	10	5,099
932 Management & Professional Support Services	21,510	0	365	671	22,546	0	407	43	22,996
933 Studies, Analysis, & evaluations	15,141	0	257	110	15,508	0	280	930	16,718
934 Engineering & Technical Services	48,048	0	818	-3,934	44,932	0	809	84	45,825
957 Land and Structures	109	0	2	197	308	0	6	0	314

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2018	Curr	Growth	Growth	2019
					Est.				Est.
984 Equipment Contracts	22	0	0	-22	0	0	0	0	0
985 Research and Development Contracts	710	0	0	30	740	0	0	15	755
987 Other Intra-Government Purchases	33,296	0	566	-32,868	994	0	18	31,103	32,115
989 Other Services	4,669	0	80	204	4,953	0	89	9	5,051
990 IT Contract Support Services	0	0	0	210	210	0	4	0	214
TOTAL 4CBP Security Programs	354,632	0	6,391	4,351	365,374	0	3,991	8,016	377,381

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Security Programs	128,976 /1	132,128	0	0.00	132,128 /2	132,679
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
BASE Funding			132,128			132,128
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			132,128			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			6,228			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-6,228			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			132,128			0
Reprogrammings			0			0
Price Change			0			1,088
Functional Transfers			0			0
Program Changes			0			-537
Line Item Consolidation			0			0
Current Estimate			132,128			132,679

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request		132,128
1) War-Related and Disaster Supplemental Appropriations		6,228
a) Title IX Overseas Contingency Operations Funding, FY 2018		6,228
i) PPBS Baseline - PB18	6,228	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,228
FY 2018 Current Estimate		132,128
Price Change		1,088
3) Program Increases		6,322
a) Program Increase in FY 2019		6,322
i) This adjustment reflects a net Increase to classified programs. (Baseline \$132,128)	6,322	
4) Program Decreases		-6,859
a) Program Decreases in FY 2019		-6,859
i) Decrease reflects the transfer of \$6,859 from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline \$6,859)	-6,859	
FY 2019 Budget Request		132,679

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u>
			<u>FY 2018/FY 2019</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	122	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	90,901	0	1,771	2,880	95,552	0	487	-2,308	93,731
121 PCS Benefits	2,490	0	0	739	3,229	0	0	-633	2,596
300 Travel									
308 Travel Of Persons	4,915	0	84	2,410	7,409	0	133	-425	7,117
700 Transportation									
771 Commercial Transportation	1,108	0	19	479	1,606	0	29	-28	1,607
900 Other Purchases									
914 Purchased Communications (Non-Fund)	100	0	2	-102	0	0	0	0	0
915 Rents (Non-GSA)	2,982	0	51	-3,033	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	5	0	0	694	699	0	13	-10	702
921 Printing & Reproduction	22	0	0	-22	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,406	0	41	318	2,765	0	50	-91	2,724
987 Other Intra-Government Purchases	2,313	0	39	18,516	20,868	0	376	2,958	24,202
989 Other Services	14,943	0	254	-15,197	0	0	0	0	0
990 IT Contract Support Services	6,791	0	116	-6,907	0	0	0	0	0
TOTAL 4CCP Security Programs	128,976	0	2,377	775	132,128	0	1,088	-537	132,679

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Security Programs	11,873	9,091	0	0.00	9,091	9,387
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2018/2018		FY 2018/2019
BASE Funding				9,091		9,091
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,091		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,655		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,655		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				9,091		0
Reprogrammings				0		0
Price Change				0		124
Functional Transfers				0		0
Program Changes				0		172
Line Item Consolidation				0		0
Current Estimate				9,091		9,387

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		9,091
1) War-Related and Disaster Supplemental Appropriations		2,655
a) Title IX Overseas Contingency Operations Funding, FY 2018		2,655
i) PPBS Baseline - PB18	2,655	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,655
FY 2018 Current Estimate		9,091
Price Change		124
3) Program Increases		172
a) Program Increase in FY 2019		172
i) This adjustment reflects a net increase to classified programs. (Baseline \$9,091)	172	
FY 2019 Budget Request		9,387

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	38	22	22	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,289	0	45	594	2,928	0	15	-41	2,902
300 Travel									
308 Travel Of Persons	49	0	1	-15	35	0	0	0	35
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	30	0	1	0	31	0	0	0	31
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2	0	0	-2	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	23	0	0	4	27	0	0	171	198
922 Equipment Maintenance By Contract	82	0	1	51	134	0	2	57	193
925 Equipment Purchases (Non-Fund)	1,043	0	17	-492	568	0	10	1	579
932 Management & Professional Support Services	416	0	7	-49	374	0	7	-3	378
934 Engineering & Technical Services	1,987	0	33	-464	1,556	0	28	30	1,614
987 Other Intra-Government Purchases	1,730	0	30	-282	1,478	0	27	-4	1,501
989 Other Services	2,752	0	47	-1,399	1,400	0	25	-35	1,390
990 IT Contract Support Services	1,470	0	25	-935	560	0	10	-4	566
TOTAL 4CDP Security Programs	11,873	0	207	-2,989	9,091	0	124	172	9,387

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

I. Description of Operations Financed:

FY 2018 Line Item Consolidation-Out: This program provided support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; International Cooperative Administrative Support Services (ICASS) Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources supported review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program was to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries is consistent with the national security interest of the United States.

II. Force Structure Summary:

FY 2018 Line Item Consolidation-Out: This activity supported Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funded the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. International Hdqtrs & Agencies	4,772	0	0	0.00	0	0
	/1				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2018/2018</u>	<u>Change</u> <u>FY 2018/2019</u>
BASE Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Support to Other Nations</u>			
Latin American Cooperation Program (\$ in 000s)	502	0*	0
Navy Medical Travel (\$ in 000s)	236	0*	0
International Cooperative Admin Support (\$ in 000s)	689	0*	0
<u>Support to Other Nations</u>			
Number of Technology Transfer Issues Reviewed	14,000	0*	0
Foreign Military Sales Cases	88,000	0*	0

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

VI. Personnel Summary (FTEs):

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	6	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	275	0	5	-280	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1	0	0	-1	0	0	0	0	0
932 Management & Professional Support Services	1,004	0	17	-1,021	0	0	0	0	0
987 Other Intra-Government Purchases	3,492	0	60	-3,552	0	0	0	0	0
TOTAL 4D1Q International Hdqtrs and Agencies	4,772	0	82	-4,854	0	0	0	0	0

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